

TOWN OF GRANBY, CONNECTICUT

2024 – 2025 PROPOSED ANNUAL TOWN BUDGET

AND

2025 – 2034 CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR - JULY 1, 2024 TO JUNE 30, 2025



BOARD OF SELECTMEN

Mark H. Fiorentino, First Selectman

Mark C. Neumann, Vice Chairman

Margaret Q. Chapple

Frederick A. Moffa, O.D.

Kelly O. Rome

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TOWN MANAGER'S BUDGET MESSAGE

SECTION A

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TOWN OF GRANBY
BUDGET MESSAGE

March 4, 2024 (Revised March 14, 2024)

Members of the Board of Selectmen,

I present to you the proposed Operating, Debt Service, and Capital Improvement Budget for the 2024-2025 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 of the Board of Finance, particularly those related to investments in public safety, information technology, and maintenance/preservation of our capital assets.

Based on the Board of Finance guideline, I am recommending a town budget with an increase of 5.14% above current expenditures. This is a reduction of \$303,915 from my 7.46% Plus-One Budget. Additional financial information received since the new year, as well as truing-up accounts such as health insurance, technology, and a contribution to the LAFD, allowed for this reduction. An increase of 5.14% equates to \$673,998 above the current year's budget. In most years, a budget target of 5.14% would enable the Town to easily maintain and/or expand our service levels. However, the current economic climate is very challenging. Cost increases have occurred in all areas of government just as they have in our home and business budgets. Consequently, inflation offsets what would normally be a robust expenditure guideline. Most 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 2024-25 Town Operations include funding requirements for health insurance, contractually obligated personnel costs, and support in the Technology, Public Safety, Public Works, and Human Resources Departments. Debt Service has increased by 3.03% or \$51,380. There is no proposed increase in the Capital Budget. Altogether, Town Operations, Debt Service, and the Capital Budget show a 4.28% or \$725,378 increase over the current year.

The combined total of Town Operations, Debt Service, and Capital Budget are summarized below for the Board of Selectmen's consideration. One-time transfer to the Emergency Communication Fund for the upgrade of the communication infrastructure and equipment for our first responders is also included in the table below. 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 2024 ADOPTED	FY 2025 PROPOSED	INCREASE (DECREASE)	% CHANGE
Town Operations	\$13,104,913	\$13,778,911	\$673,998	5.14%
Debt Service	1,695,078	1,746,458	51,380	3.03%
Capital Budget	2,150,000	2,150,000	0	0%
Total	\$16,949,991	\$17,675,369	\$725,378	4.28%
Transfer to Emergency Communication Fund	\$0	\$4,600,000	\$4,600,000	N/A

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 2024-25, the Town Plus-One proposed a request of \$977,378 or 7.46% over the FY 2023-24 Budget. On December 4, 2023, the Acting 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 December 18, 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 the Town and Board of Education operating budgets. Following the Board of Finance meetings held in January and February, a guideline for a total town budget is established. At its February 13, 2024 meeting, the Board of Finance set the guidelines for the Board of Selectmen the Board of Education. At this meeting, the Board of Finance set an operations guideline of keeping the operating budget under a 5.46% increase for the Town and under a 5.43% increase for the BOE, and the mill rate under a 3.97% increase. The proposed Town operational budget conforms to these guidelines.

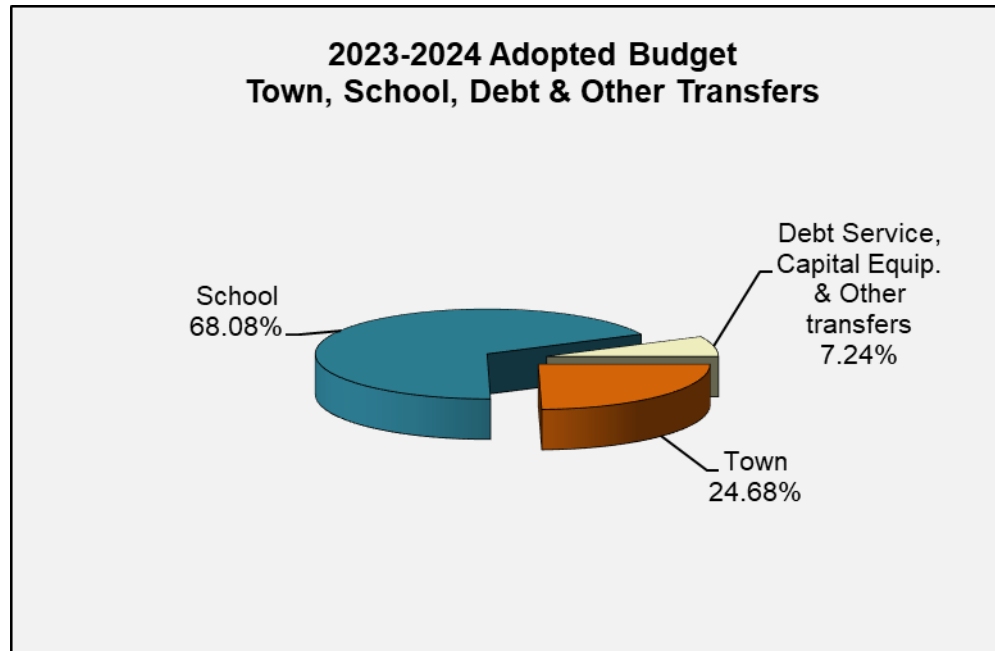
Goals and Objectives:

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 meeting on October 16, 2023. The current priorities and goals listed below focus the budget and drive how Granby allocates its resources:

- Deliver and maintain excellent Town services that benefit 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.
- Explore methods for creating efficiency and reducing costs.
- Provide appropriate funding to maintain all Town assets and to meet the long-term capital needs of the Town. Examine the current process for developing the Capital Improvement Program.
- Explore alternatives to note payable direct borrowing, including cash purchases from the Capital Equipment/Improvement Fund, where appropriate and advisable.
- Develop a multi-year plan to maintain unassigned fund balance reserves at a minimum of fifteen percent.
- Continually strive to improve and fund communication strategies with residents and businesses in all areas of government.

Current FY 2023-24 Budget:

The approved FY 2023-24 total operating budget was **\$53,105,282**. Of this amount **\$36,155,291** was designated for Education Services, and **\$16,949,991** was designated for Municipal Services (including an amount of **\$1,695,078** for Debt Service). Debt Service represented about 3.19% of the FY 2023-24 Budget.



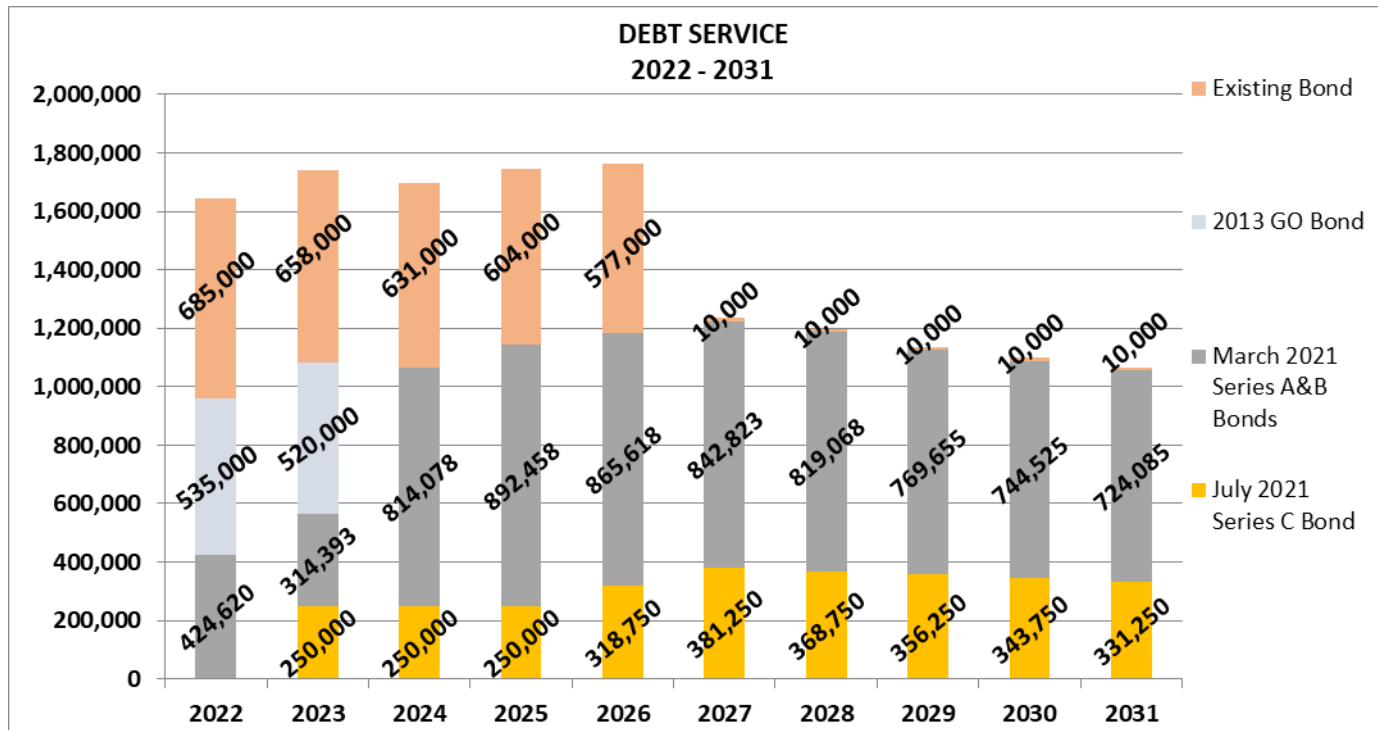
The Capital Budget is contained within the town budget with an amount of \$2,150,000 supported by General Fund tax revenue. Grants also support the Capital Budget and are listed in the Capital Improvement Program at the back of the budget book. The FY 2023-24 Capital Budget includes items to meet both 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 2023-24, the Town's debt service budget decreased by \$47,315. Debt service for FY 2024-25 will increase by \$51,380 to a new total of \$1,746,458. 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. An updated assessment of the capital needs of the Town of Granby has begun and will continue over the next fiscal year.

Debt service budget requirements from 2022 to 2031 is shown in the chart below:



Fund Balance:

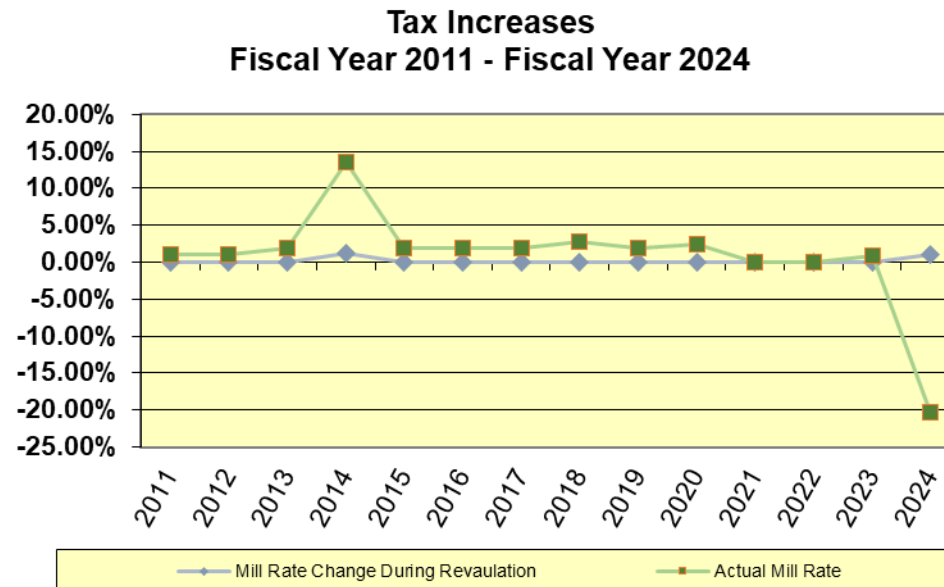
Consistent with the recommendation of bond rating agencies and as a prudent financial measure of financial stability, Granby strives to maintain a minimum fund balance of 15% of our adopted budget. It is recommended that a fund balance above 15% is used to fund one-time projects and for placement or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

An analysis of Granby's fund balance is contained on page A-13 and in the Town's 2023 Annual Comprehensive Financial Report (ACFR), which is available for review at the Town Clerk's office or on the Town's website at 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 Granby's tax rate increases since 2011.

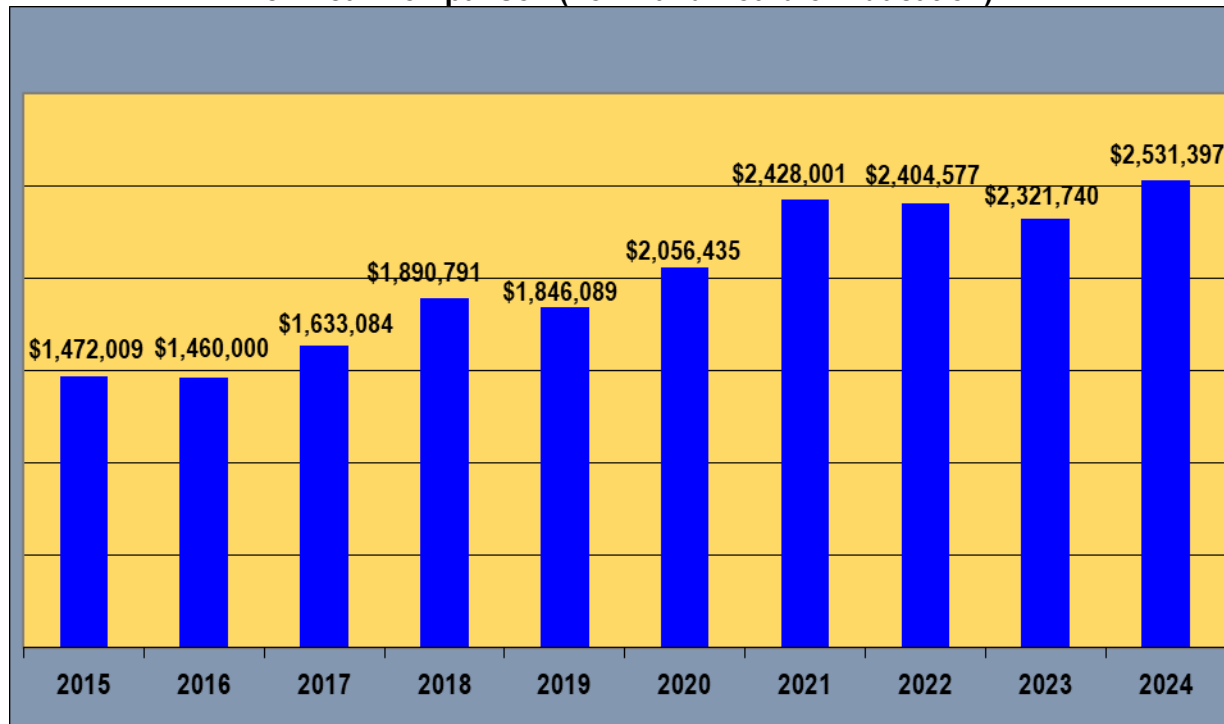


Capital Improvements:

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 ten-year **Capital Improvement Program**. The **Capital Improvement Program (E145)** and **Capital Budget (D135)** detail are included in a separate portion of this budget document. Supplementary information (including proposed State Revenue Grant information) is provided to the Board of Selectmen during workshop reviews and is considered supportive information to the budget.

CIP projects may be recommended for a variety of reasons. The project may be for the renovation or replacement of an existing building, road, or piece of equipment. The project may be for the construction of a new facility, which the Town does not currently own or operate. The project may be to implement a new initiative or to improve the services or facilities that the Town offers to its residents. Oftentimes, the supporters of a particular project strongly believe that the project should be completed in the first year. Unfortunately, the Town cannot fund all projects in one year. Therefore, a ten-year plan is developed. By distributing capital expenditures over the foreseeable future, stakeholders can see not only what is proposed in the first year but also what is anticipated in the coming years. The CIP allows the Town to make financial plans over time so as not to unduly burden the taxpayer in any one year. The FY 2024-25 to FY 2033-34 CIP is a planning document that outlines major projects and equipment acquisitions that are contemplated for each of the next five fiscal years.

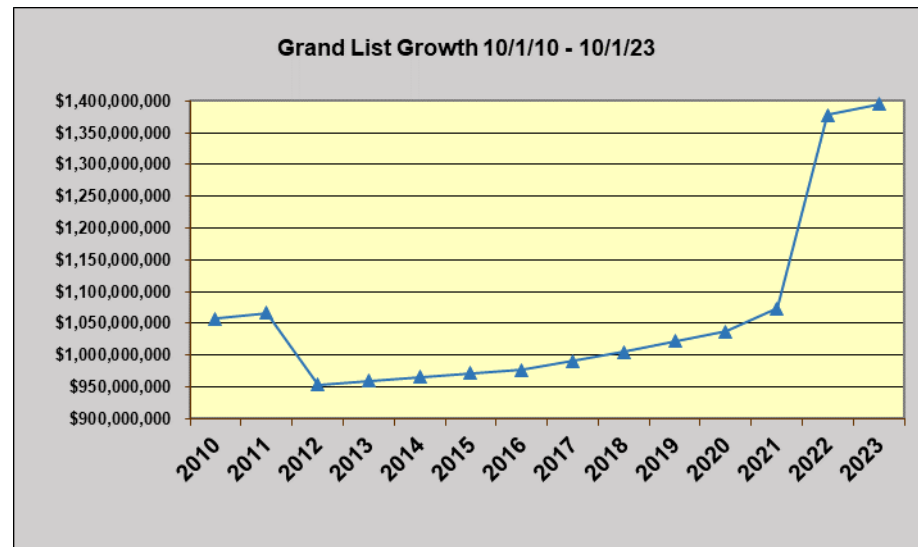
**Capital Equipment/Improvement Fund Budget
Ten-Year Comparison (Town and Board of Education)**



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 2023 Grand List is \$1,395,107,580. The Grand List grew 1.24% or \$17,061,230. Most of the increase in the Real Estate portion of the Grand List, \$17,508,950 or 1.45%, reflects updated real estate values. Motor Vehicles declined 1.55%. Personal Property saw a 4.22% increase. The 2023 Net Adjusted Grand List (after BAA adjustments) will be used to compute a new mill rate for the FY 2024-2025 Budget.

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



Conclusion:

The total FY 2024-25 Town budget expenditure request, including Operations, Capital, and Debt Service, amounts to \$17,675,369. This is an increase of \$725,378 or 4.28% over the FY 2023-24 Total Town Budget. Town operating accounts are 5.14% above the current year. The proposed Town operating budget conforms to the Board of Finance guideline. However, we 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. Our team stands ready to assist you in the budgeting process over the next several weeks. We 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, appearing to read "Michael P. Walsh". The signature is fluid and cursive, with the first name "Michael" being more prominent than the last name "Walsh".

Michael P. Walsh
Town Manager

**TOWN OF GRANBY
BUDGET CALENDAR
For 2024-2025 PROPOSED BUDGET**

November, 2023	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, 2023	Town Manager submits Plus One Budget to Board of Selectmen. [Charter Sec. 10-1]
January, 2024	Board of Selectmen and Board of Education assess implications of preliminary budget guidelines and give Town Manager and Superintendent of Schools guidance to address key Plus One issues as they prepare their budgets.
January 2, 2024 <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 16, 2024 <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 22, 2024 <i>M</i>	Board of Finance regular meeting with public comment, 7:30 p.m., Town Hall Meeting Room Tentative budget guideline established by Board of Finance according to agreed Budget Guideline Process.
February, 2024	Final budget preparation and compilation of the budget message by Town Manager begins.
February 13, 2024 <i>T</i>	Board of Finance regular meeting, 7:30, Town Hall Meeting Room The Board finalizes guidelines based on the latest grand list, state revenue estimates and public input.
March 4, 2024 <i>M</i>	Board of Selectmen regular meeting, 7:00 p.m., Town Hall Meeting Room Town Manager presents budget to Board of Selectmen. [Charter Sec. 10-2]
March 7, 2024 <i>Th</i>	Board of Selectmen Budget Workshop I, 5:00 p.m., Town Hall Meeting Room
March 11, 2024 <i>M</i>	Board of Selectmen Budget Workshop II, 5:00 p.m., Town Hall Meeting Room
March 14, 2024 <i>Th</i>	Board of Selectmen Workshop III, 5:00 p.m., Town Hall Meeting Room
March 18, 2024 <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 25, 2024 <i>M</i>	Board of Education [Charter Sec. 10-4] and Board of Selectmen [Charter Sec. 10-3] to present budgets to Board of Finance (formal presentations) at 7:00 p.m. Senior Center Community Room.
March 28, 2024 <i>TH</i>	Proposed Budget available for general distribution (Town Hall, Police Department and Libraries). [Charter Sec. 10-5(b)]

April 1, 2024 <i>M</i>	Board of Finance Public Hearing, 7:00 p.m., High School Auditorium. [Charter Sec. 10-5 (b)] Special Meeting of the Board of Finance immediately following the Public Hearing to consider action on the 2024-2025 annual budget.
April 11, 2024 <i>TH</i>	Budget available for general distribution (Town Hall, Police Department, and Libraries). [Charter Sec. 10-5 (b)]
April 15, 2024 <i>M</i>	Annual Budget Machine Vote 8:00 a.m. – 8:00 p.m. Town Hall Meeting Room [Charter Sec. 10-5 (c)]
April 22, 2024 <i>M</i>	Public Hearing if Machine Vote did not pass *
April 29, 2024 <i>M</i>	Second Machine Vote *

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

TOWN OF GRANBY
FUND BALANCE

A summary of changes in available fund balance (budgetary basis) for the **year ended June 30, 2023** is presented below:

Fund balance available for appropriation at July 1, 2022			\$10,445,529
Less - Fund balance appropriated to 2022-23 budget			<u>-775,000</u>
Undesignated fund balance at July 1, 2022			9,670,529
Less – Revaluation Fund Net of Revenues & Expenditures			-6,257
Less - Additional appropriations during the year			<u>-357,000</u>
Fund balance before current year operations			9,307,272
Current year budgetary operations:	Budget	Actual	
	=====	=====	
Revenues and transfers in	\$50,100,868	\$52,433,333	2,332,465
	=====	=====	
Expenditures and transfers out	\$51,232,868	\$50,829,873	<u>402,995</u>
	=====	=====	
Favorable results from budgetary operations			<u>2,735,460</u>
Fund balance available for appropriation at June 30, 2023			12,042,732
Less – Fund Balance designated for 2022-23 Advance Loan			-706,000
Less - Fund balance designated for 2023-24 budget			<u>-449,860</u>
Unreserved and undesignated fund balance at June 30, 2023 (budgetary basis)			\$10,886,872
			=====

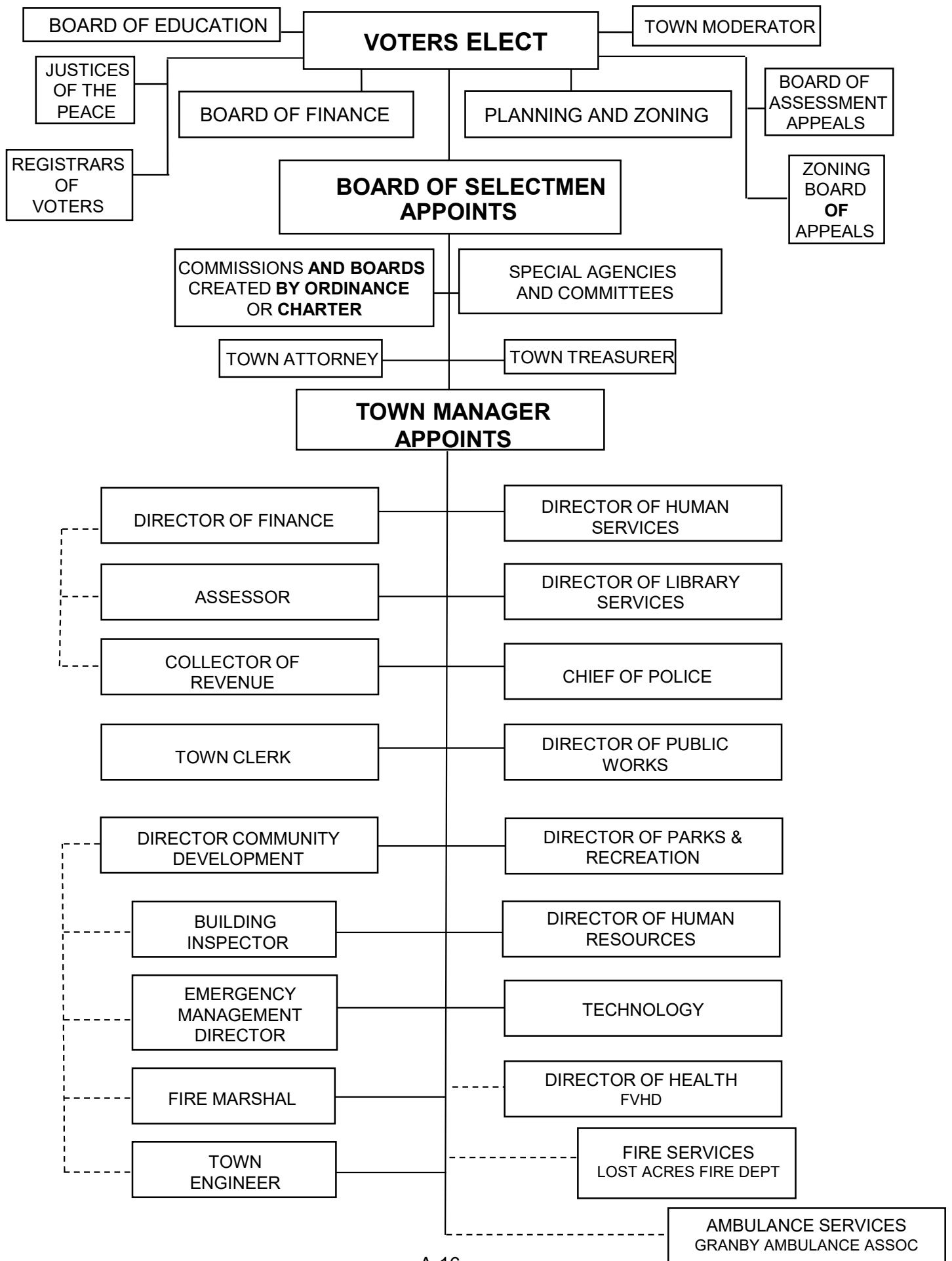
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TOWN OF GRANBY
Full-Time Staffing for 2017-2024
(GENERAL FUND)

<u>STAFFING</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
<u>ADMINISTRATION</u>								
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 Comm. Deve	1	1	1	1	1	1	1	1
Mgmt. Analyst	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
System Admin. IT	0	0	0	0	0	0	0	1
<u>PERSONAL & PROPERTY PROTECTION</u>								
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
<u>PUBLIC WORKS & ENVIRONMENT</u>								
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
<u>LIBRARIES, RECREATION, & SOCIAL SERVICES*</u>								
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
TOTALS	56	56	56	56	56	56	56	57

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

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

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

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

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

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

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

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

Michael P. Walsh
John E. Adams
Kimi Cheng
John E. Adams
Susan J. Altieri
Scott A. Nolan
Abigail E. St. Peter Kenyon
Brian K. Long
Amber Wyzik
Scott M. Sansom
Kirk A. Severance
Joel D. Skilton
Lauren C. Stuck
Herbert O. Staiger
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

Monica Logan, Chairman
Heather Lombardo, Vice Chair
Liz Barlow, Secretary
Donna Nolan

David D. Peling
Karen Richmond-Godard
Rosemarie Weber

Cheri P. Burke
Jennifer M. Parsons
Anna M. Robbins
Shannon Sullivan

Superintendent of Schools
Assistant Superintendent
Business Manager
Director of Facilities

Connecticut General Assembly Representatives

Mark W. Anderson

State Representative, 62nd District

John A. Kissel

State Senator, 7th District

Lisa A. Seminara

State Senator, 8th District

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TOWN OF GRANBY
STATE OF THE TOWN
2024-2025

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, and the 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 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 the necessary actions 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 2024 - 2025

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 makes 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 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 11,041 in 2022 (Source: United States Census Bureau, American Community Survey). Over those 60+ years, the Town's population grew by an astounding 310%, while the number of homes necessary to house this growing population grew from 919 to 4,481 (Source: 2021 ACS 5-Year Estimate), a growth of 388%. 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 for services by the Department of Public Works for new roads and 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 and 2020 census (379 residents). While the most recent American Community Survey data show an increase in population, the population is still below where it was based on 2010 Census data. We will watch the population 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 to or superior to many of the state's most affluent and successful communities. Indeed, Granby has achieved a reputation for having one of the finest school systems in the state and for being incredibly well managed, both administratively and financially. The 2024-25 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, the 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 the 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. Data for 2022 is based on American Community Survey estimates. 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 people 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	2022
Town Population	7,956	9,369	10,347	11,282	10,903	11,041
% Change in Pop. Density	29.4	17.8	10.4	9.0	-3.4	1.27
Population Density - sq. mile	196	230	252	275	267	271
Median Age	31.2	35.6	39.6	44.6	47.6	47.2
Number of Housing Units	2,630	3,492	3,887	4,360	4,398	4,481
Persons per household (household size)	3.08	2.56	2.71	2.66	2.56	2.54
% Change in Number of Housing Units	41.2	32.8	11.3	12.2	0.8	1.9
Median Gross Rent	\$282	\$686	\$815	\$1,027	\$1,292	\$1,173
Total Work Force		5,255	5,430	6,452	6,816	5,803
Work in Town		896	957			
% Work at Home		2.2	4.1	3.7	9.4	6.1
Mean Driving Time to Work		25.6 min.	28.1 min.	28.9 min.	30.0 min.	29.4 min.
% Driving Alone to Work		83.6	86.0	86.9	84.3	75.4
Population 25 and Older	4,812	6,299	7,179	7,826	7,952	7,943
% Of population 25 and older	60.5	67.2	69.4	69.4	72.9	72
% Of Age 25+ With Bachelor's Deg. or Higher		44.3	51.8	49.9	53.4	56.4
% Of Age 25+ Without High School Diploma		8.3	7.1	4.2	3.5	2.7
Median Household Income				81,151	115,989	116,023

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 1.38% since 2013. 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 25 single-family homes and 50 duplex units, in addition to the 130 apartments that were already constructed. The approved multifamily development on Salmon Brook Street Station 280, which will consist of approximately 235 apartment units, and the approved 24 single-family home development on West Granby Road Harness Way 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 decreased by 1.55% over the past year and has a current value of over 130 million dollars. There has been a decrease in Motor Vehicle values, which indicates that Motor Vehicle values are stabilizing.

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 percentage 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 2023 Grand List were unavailable. The finalized Grand List with BAA adjustments will be used to set the mill rate.

Grand List Year	Amount	Percent Change	Grand List Year	Amount	Percent Change
2023	1,395,107,580	1.24	2013	960,153,300	0.63
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

*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 the 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 property includes industrial properties, multifamily properties, and all business-related personal property.

Grand List Year	Commercial Industrial	Residential	Total
2023	148,058,940	1,247,048,640	1,395,107,580
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

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, 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.

Grand List	Commercial			Grand List	Commercial		
Year	Industrial	Residential	Total	Year	Industrial	Residential	Total
2023	10.61	89.39	100	2012	7.40	92.60	100
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

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 – 2023-2024

Increases in the annual budget from FY 1997 to 2024 have averaged 3.7% per year. Increases in the annual budget over the last five years, from FY 2019-20 to 2023-24, averaged 3.3% per year. During this time frame, the education budget rose 16.1%, and the Town (Selectmen's budget) rose 8.4%.

Fiscal Year	General Govt. Budget	Education Budget	Total Town	Percent Increase Over Previous Year	Mill Rate	Fiscal Year	General Govt. Budget	Education Budget	Total Town	Percent Increase Over Previous Year	Mill Rate
23-24	16,949,991	36,155,291	53,105,282	5.0	31.89	09-10	13,849,856	26,667,594	40,517,450	1.1	29.46
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

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

TABLE 6: ANALYSIS OF TOWN DEBT SERVICE AND BUDGET (DOLLARS)
FY 1996-1997 – 2023-2024

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 10.0% to a high of 31.1% of the Board of Selectmen budget. This year's debt of 10.0% shows a continuing decline from the high of 31.1% as the debt continues to be paid down. The percentage of debt to the total town budget is currently 3.2%.

Fiscal Year	Debt Service	Total General Government Budget	Debt/Total Gov't Budget %	Total Budget	Debt/Total Budget %
2024	1,695,078	16,949,991	10.0	53,105,282	3.2
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

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

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REVENUE BUDGET

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**TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025
BOARD OF SELECTMEN**

REVENUES

<u>FINANCIAL DATA</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>PROPOSED 2024-25</u>	<u>%</u>
Property Tax (Excl. Current Year)	\$757,910	\$740,000	\$654,020	\$810,000	\$740,000	0.0%
Intergovernmental Revenues	\$8,635,989	\$8,941,799	\$4,431,436	\$9,169,312	\$7,794,494	-12.8%
Local Revenues and Fund Transfers	<u>\$2,526,652</u>	<u>\$1,172,421</u>	<u>\$1,712,545</u>	<u>\$2,220,613</u>	<u>\$832,267</u>	-29.0%
SUB-TOTAL	\$11,920,551	\$10,854,220	\$6,798,001	\$12,199,925	\$9,366,761	-13.7%
Tax Levy	<u>\$41,265,067</u>	<u>\$42,251,062</u>	<u>\$41,281,264</u>	<u>\$42,367,000</u>	*	
TOTAL SUMMARY OF REVENUES	\$53,185,618	\$53,105,282	\$48,079,265	\$54,566,925	\$9,366,761	-82.4%

* Proposed Current Year Levy Not Included

TOWN OF GRANBY, CONNECTICUT PROPOSED BUDGET 2024-2025

SECTION: REVENUES

ACTIVITY: PROPERTY TAX

PROGRAM EXPLANATION

The property tax continues as the major revenue source available to the town. In FY 2022-23 Granby received about 80.1% or \$42,022,977 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 2024-25 Budget is the one compiled on October 1, 2023. The Assessor has certified that amount with the Town Clerk to be \$1,395,107,580. This is a 1.24% increase over the previous year's Grand List, including revaluation. Adjustments for state revenues on some exemptions and other local assistance will yield an additional \$550,000, subject to Board of Assessment Appeals (BAA) adjustments. The BAA hears and may adjust citizens' requests concerning assessments made by the Town Assessor.

The 2023 Taxable Grand List, after Board of Assessment Appeals' allowable deductions and adjustments is \$_____. Allowable deductions on taxes include ones that serve qualified elderly persons, veterans and handicapped persons owning property. 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 2023-2024 budget was established at **\$1,324,992,434**. A mill rate of 31.89 mills was set to raise an amount of **\$42,251,062** to balance FY 2023-24 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 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>PROPOSED 2024-25</u>	<u>%</u>
Prior Years' Taxes	\$187,528	\$210,000	\$207,774	\$240,000	\$210,000	0.0%
Interest and Liens	\$146,032	\$130,000	\$92,778	\$131,000	\$130,000	0.0%
Auto Supplement	<u>\$424,350</u>	<u>\$400,000</u>	<u>\$353,468</u>	<u>\$439,000</u>	<u>\$400,000</u>	0.0%
SUB-TOTAL	\$757,910	\$740,000	\$654,020	\$810,000	\$740,000	0.0%
Current Levy	<u>\$41,265,067</u>	<u>\$42,251,062</u>	<u>\$41,281,264</u>	<u>\$42,367,000</u>	*	
TOTALS	\$42,022,977	\$42,991,062	\$41,935,284	\$43,177,000	\$740,000	-98.3%

* 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 2024-2025

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 2022-23 the Town received \$8,635,989 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 2024-25 will begin prior to the State's new budget, the estimated allocations described in this section are based on the FY 2024-25 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 2022-23, the Education Cost Sharing (ECS) grant amount was \$5,254,531.

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

Special Education Excess Costs - Student Based Grant – The Excess Costs-Student Based Grant is administered pursuant to CGS §10-76d, §10-76g, §10-253. Costs in excess of four and one half times a town's 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. House Bill 5003, An Act Concerning Education Funding in Connecticut, contains several provisions that impact how districts participating in the Open Choice Program receive funding to support the education of students in the program, effective July 1, 2024. Under Section 2 of H.B. 5003, rather than being supported with a flat per-student grant from the State and tuition, the State will pay Open Choice receiving districts a choice program grant that is equal to the full weighted amount per student calculated using the ECS formula of the sending district, thereby reflecting the need of the community where the student resides.

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 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>PROPOSED 2024-25</u>	<u>%</u>
Educ. Cost Sharing	\$5,254,531	\$5,226,479	\$2,639,158	\$5,278,314	\$5,278,314	1.0%
Spec. Ed. Excess Grant*	\$864,731	\$1,165,402	\$0	\$983,926	\$1,167,286	0.2%
Tuition-Other Towns*	<u>\$1,413,681</u>	<u>\$1,383,305</u>	<u>\$368,492</u>	<u>\$1,434,954</u>	<u>\$1,283,865</u>	-7.2%
TOTAL EDUCATION	\$7,532,943	\$7,775,186	\$3,007,650	\$7,697,194	\$7,729,465	-0.6%

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

TOWN OF GRANBY, CONNECTICUT PROPOSED BUDGET 2024-2025

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

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

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

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

*Grantees receive PILOT payments on or before September 30.

A **Telecommunications Tax Grant** in accordance with Section 12-80a of the General Statutes 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 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>PROPOSED 2024-25</u>	<u>%</u>
Vet. Exemptions Grant	\$3,039	\$3,000	\$2,519	\$2,519	\$2,500	-16.7%
Miscellaneous State	\$36,402	\$35,332	\$11,185	\$46,517	\$35,332	0.0%
Telecommunications	\$16,293	\$13,000	\$0	\$13,000	\$13,000	0.0%
State Revenue Sharing	\$240,181	\$0	\$294,274	\$294,274	\$0	N/A
Tiered PILOT	\$12,525	\$12,686	\$13,637	\$13,637	\$12,897	1.7%
S. S. Disb. Tax Relief	\$1,667	\$1,800	\$1,376	\$1,376	\$1,300	-27.8%
MRSA Motor Vehicle	<u>\$792,939</u>	<u>\$1,100,795</u>	<u>\$1,100,795</u>	<u>\$1,100,795</u>	<u>\$0</u>	N/A
TOTAL MUNICIPAL	\$1,103,046	\$1,166,613	\$1,423,786	\$1,472,118	\$65,029	-94.4%
INTERGOVERNMENTAL REVENUES - TOTALS	\$8,635,989	\$8,941,799	\$4,431,436	\$9,169,312	\$7,794,494	-12.8%

TOWN OF GRANBY, CONNECTICUT PROPOSED BUDGET 2024-2025

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 \$727,989 in revenue in 2022-23. An amount of \$849,527 is estimated to be received for FY 2023-24 and \$200,000 is budgeted for FY 2024-25.

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 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>PROPOSED 2024-25</u>	<u>%</u>
Town Clerk Fees	\$246,149	\$200,000	\$151,312	\$250,000	\$220,000	10.0%
Planning and Zoning	\$5,656	\$5,000	\$2,222	\$3,000	\$3,000	-40.0%
Zoning Board of Appeals	\$1,029	\$481	\$404	\$606	\$606	26.0%
Building Permits & Licenses	\$583,533	\$180,000	\$364,922	\$439,668	\$150,000	-16.7%
Inland Wetlands Commission	\$3,699	\$1,200	\$4,885	\$5,225	\$4,000	233.3%
Rents*	\$23,600	\$26,600	\$12,100	\$23,800	\$18,800	-29.3%
Sale of Maps & Ordinances	\$0	\$200	\$0	\$0	\$0	-100.0%
Photocopying	\$594	\$300	\$70	\$90	\$90	-70.0%
Open Farm Day	\$1,850	\$2,500	\$1,000	\$2,500	\$2,500	0.0%
Agriculture Rentals	\$15,028	\$14,000	\$19,567	\$20,000	\$38,438	174.6%
Returned Checks	\$130	\$100	\$40	\$60	\$100	0.0%
Miscellaneous Revenue	\$51,816	\$35,000	\$32,370	\$35,000	\$35,000	0.0%
Library	\$3,069	\$3,000	\$1,929	\$3,000	\$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	\$952,733	\$484,961	\$607,401	\$799,529	\$492,114	1.5%

Section: REVENUES

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

<u>FINANCIAL DATA</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>PROPOSED 2024-25</u>	<u>%</u>
Contracted - Building Inspection	\$10,100	\$14,000	\$7,000	\$14,000	\$14,000	0.0%
Driveway Permits	\$2,440	\$350	\$970	\$1,210	\$1,000	185.7%
Police - Photo/Permits	\$8,903	\$11,000	\$4,821	\$11,000	\$11,000	0.0%
Communication Fees	\$0	\$42,250	\$23,685	\$42,487	\$42,722	1.1%
Snow Plowing & Grading	\$10,643	\$8,000	\$10,919	\$11,000	\$11,000	37.5%
Pay for Participation*	\$38,844	\$42,000	\$26,222	\$42,000	\$42,000	0.0%
Short Term Investments	\$727,989	\$120,000	\$599,527	\$849,527	\$200,000	66.7%
Cossitt Library Fund	\$0	\$0	\$0	\$0	\$0	N/A
Transfer from Fund Balance	\$775,000	\$432,000	\$432,000	\$432,000	TBD	N/A
Transfer from Sewer Utility Fund	<u>\$0</u>	<u>\$17,860</u>	<u>\$0</u>	<u>\$17,860</u>	<u>\$18,431</u>	N/A
SUB-TOTAL	\$1,573,919	\$687,460	\$1,105,144	\$1,421,084	\$340,153	-50.5%
LOCAL DEPARTMENTAL & FUND REV. - TOTALS	\$2,526,652	\$1,172,421	\$1,712,545	\$2,220,613	\$832,267	-29.0%

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

EXPENDITURE BUDGET

SECTION D

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TOWN OF GRANBY
PROPOSED BUDGET 2024-2025
EXPENDITURE BUDGET PREFACE

The 2024-25 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, 2024 and ending June 30, 2025. The Budget presented follows prior practice outlined by the Charter and state law.

This Budget is developed according to provisions of the Charter adopted by the voters of Granby on November 7, 2023. Essentially, the Budget is organized as a Program-Budget. Each department and agency requesting town funds 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 following section provides a summary narrative designed to further explain the program and any changes that 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 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 the 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 2024-2025
BOARD OF SELECTMEN**

EXPENDITURES

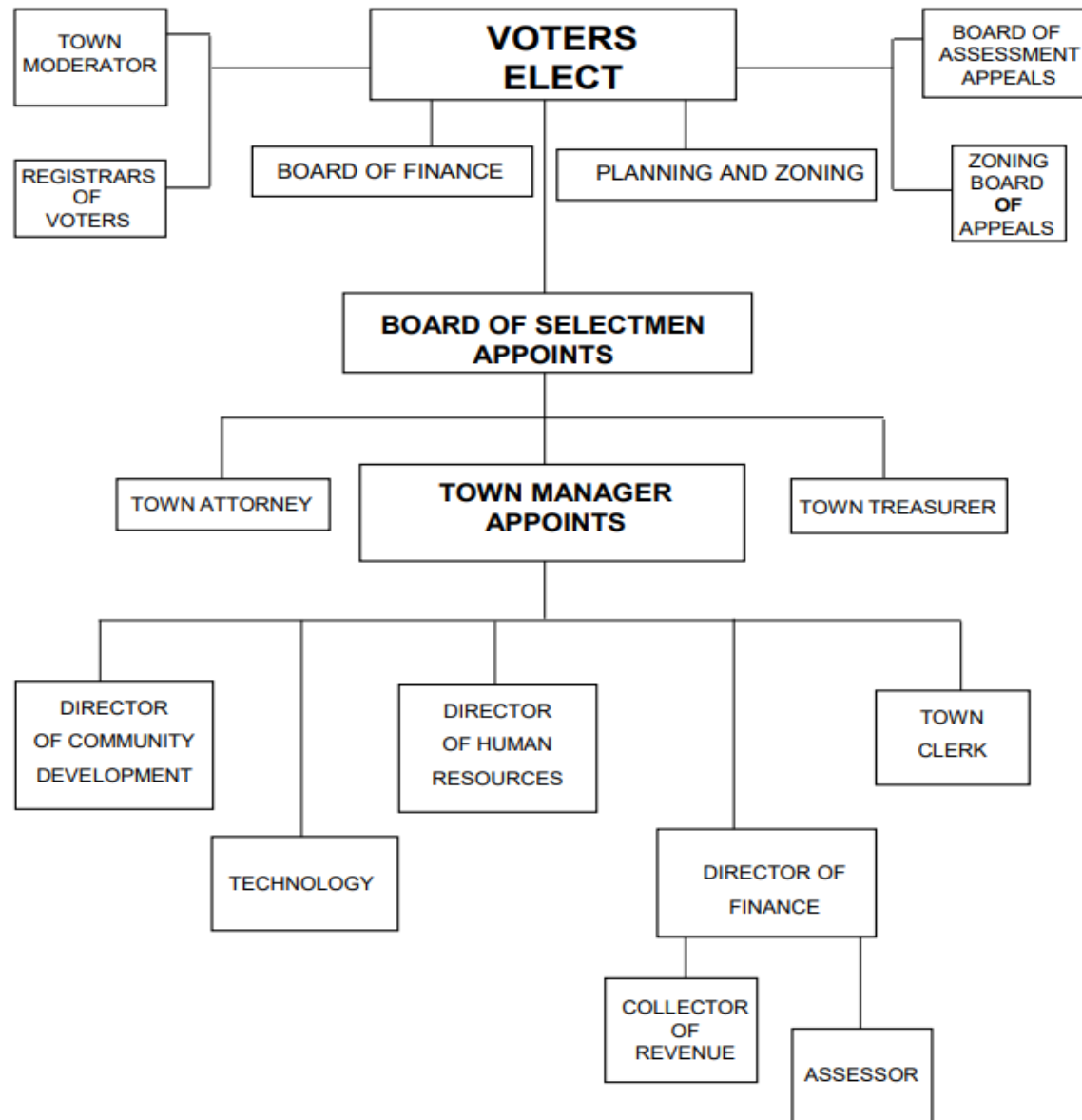
<u>OPERATING LINE ITEMS</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
Administration	\$4,956,634	\$5,297,689	\$3,836,455	\$5,087,583	\$5,971,077	12.7%	\$5,796,129	9.4%
Personal & Property Protection	\$2,981,953	\$3,161,846	\$1,894,597	\$3,125,328	\$3,307,082	4.6%	\$3,238,708	2.4%
Public Works & Environment	\$3,276,709	\$3,573,423	\$1,848,799	\$3,453,707	\$3,689,876	3.3%	\$3,629,483	1.6%
Libraries, Recreation & Social Services	\$989,580	\$1,071,955	\$585,714	\$1,061,807	\$1,114,591	4.0%	\$1,114,591	4.0%
Sub-Total	\$12,204,875	\$13,104,913	\$8,165,566	\$12,728,425	\$14,082,626	7.5%	\$13,778,911	5.1%
Capital Budget	\$2,197,000	\$2,150,000	\$2,150,000	\$2,150,000	\$2,150,000	0.0%	\$2,150,000	0.0%
Debt Service	<u>\$1,735,606</u>	<u>\$1,695,078</u>	<u>\$545,589</u>	<u>\$1,687,078</u>	<u>\$1,746,458</u>	3.0%	<u>\$1,746,458</u>	3.0%
GENERAL GOVT. TOTAL	\$16,137,481	\$16,949,991	\$10,861,155	\$16,565,503	\$17,979,084	6.1%	\$17,675,369	4.3%
Transfer to Emergency Communication Fund	\$0	\$0	\$0	\$0	\$4,600,000	N/A	\$4,600,000	N/A

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ADMINISTRATION

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ADMINISTRATION ORGANIZATION



TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (13)	\$1,050,353	\$1,147,048	\$568,750	\$1,031,776	\$1,372,427	19.6%	\$1,425,327	24.3%
Temp/Part-Time	\$176,352	\$189,727	\$95,540	\$183,619	\$149,057	-21.4%	\$154,768	-18.4%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES	\$3,043,256	\$3,263,504	\$2,680,992	\$3,197,969	\$3,628,358	11.2%	\$3,516,221	7.7%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$686,673</u>	<u>\$697,410</u>	<u>\$491,173</u>	<u>\$674,219</u>	<u>\$821,235</u>	17.8%	<u>\$699,813</u>	0.3%
ADMINISTRATION LINE ITEM	<u>\$4,956,634</u>	<u>\$5,297,689</u>	<u>\$3,836,455</u>	<u>\$5,087,583</u>	<u>\$5,971,077</u>	12.7%	<u>\$5,796,129</u>	9.4%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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

\$7,951

<u>MEASURES OF ACTIVITY</u>					
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
Staff Meetings	11	6	10	12	12
Conferences/Mtgs.	92	93	99	94	95
Selectmen's Mtgs.	20	19	24	22	24
Town Meetings and Elections	2	2	2	2	2

General Administration

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (3)	\$312,935	\$333,500	\$97,678	\$221,500	\$359,951	7.93%	\$341,451	2.38%
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 and General Supplies	\$1,544	\$3,000	\$30	\$2,500	\$3,000	0.00%	\$3,000	0.00%
Postage	\$171	\$2,650	\$0	\$800	\$1,950	-26.42%	\$1,950	-26.42%
Paper and Copy Supplies	\$1,278	\$2,500	\$698	\$1,600	\$2,500	0.00%	\$2,500	0.00%
Staff Training	\$52	\$500	\$145	\$500	\$500	0.00%	\$500	0.00%
Professional Development	\$2,146	\$2,750	\$0	\$500	\$3,496	27.13%	\$3,496	27.13%
Sub-Total	<u>\$5,192</u>	<u>\$11,400</u>	<u>\$873</u>	<u>\$5,900</u>	<u>\$11,446</u>	0.40%	<u>\$11,446</u>	0.40%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE								
Uconn IPP Contractual Service	\$16,500	\$0	\$0	\$0	\$0	N/A	\$0	N/A
Copy Machine Rental	\$5,539	\$5,600	\$0	\$0	\$5,600	0.00%	\$5,600	0.00%
Postage & Meter Rentals	\$1,224	\$1,284	\$738	\$1,284	\$1,284	0.00%	\$1,284	0.00%
Postage Machine Maintenance	\$1,326	\$2,000	\$0	\$1,500	\$2,000	0.00%	\$2,000	0.00%
Sub-Total	<u>\$24,589</u>	<u>\$8,884</u>	<u>\$738</u>	<u>\$2,784</u>	<u>\$8,884</u>	0.00%	<u>\$8,884</u>	0.00%
TOTAL	<u>\$342,716</u>	<u>\$353,784</u>	<u>\$99,289</u>	<u>\$230,184</u>	<u>\$380,281</u>	7.49%	<u>\$361,781</u>	2.26%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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

COSTS

Legal Services

\$9,000

Legal Services

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</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	\$34,248	\$15,000	\$17,254	\$28,000	\$24,000	-60.00%	\$24,000	60.00%
Litigation/Additional Work	\$1,862	\$10,000	\$2,356	\$6,000	\$10,000	0.00%	\$10,000	0.00%
Sub-Total	<u>\$36,110</u>	<u>\$25,000</u>	<u>\$19,610</u>	<u>\$34,000</u>	<u>\$34,000</u>	36.00%	<u>\$34,000</u>	36.00%
TOTAL	<u>\$36,110</u>	<u>\$25,000</u>	<u>\$19,610</u>	<u>\$34,000</u>	<u>\$34,000</u>	36.00%	<u>\$34,000</u>	36.00%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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

	<u>COSTS</u>
Health Plan w/Stop Loss	\$246,880
Pension & ICMA	\$18,027
FICA & Medicare	(\$10,524)
Incentive Plan	(\$14,000)

Fringe Benefits

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</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	\$1,723,366	\$1,882,120	\$1,882,120	\$1,882,120	\$2,247,800	19.43%	\$2,129,000	13.12%
Life Insurance	\$30,015	\$34,350	\$20,261	\$33,050	\$33,330	-2.97%	\$33,330	-2.97%
Pension & ICMA	\$630,320	\$571,005	\$430,221	\$570,000	\$584,532	2.37%	\$589,032	3.16%
Long Term Disability	\$11,783	\$13,416	\$8,079	\$13,020	\$13,476	0.45%	\$13,476	0.45%
FICA & Medicare	\$463,871	\$500,166	\$255,886	\$485,000	\$485,342	-2.96%	\$489,642	-2.10%
Incentive Plan	\$10,819	\$27,600	\$8,897	\$15,000	\$13,600	-50.72%	\$13,600	-50.72%
Sub-Total	<u>\$2,870,174</u>	<u>\$3,028,657</u>	<u>\$2,605,464</u>	<u>\$2,998,190</u>	<u>\$3,378,080</u>	11.54%	<u>\$3,268,080</u>	7.91%
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>\$2,870,174</u>	<u>\$3,028,657</u>	<u>\$2,605,464</u>	<u>\$2,998,190</u>	<u>\$3,378,080</u>	11.54%	<u>\$3,268,080</u>	7.91%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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-ed is also recorded and kept by this office. The Town Charter and State Law also require the Town Clerk to keep records of Town Meetings, adopted ordinances, and various contracts. Other state laws regarding meeting notices and public transactions are filed in this office. Voter admission is also conducted through the Clerk's office and tax conveyance is imposed on land transfers through the office according to law.

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

SIGNIFICANT CHANGES

None

COSTS

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-2025
Land Records (Deeds)	2,456	2,099	1,463	2,006	2,006
Game & Fishing Licenses	43	92	85	90	90
Absentee Ballots Issued	4055	186	784	800	1,600
Vital Statistics	247	695	231	250	250
Dog Licenses Sold	784	1,347	1,265	1,450	1,500

Town Clerk Operations

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (1)	\$80,055	\$85,820	\$52,817	\$85,548	\$85,914	0.11%	\$85,914	0.11%
Temp/Part-Time	\$37,836	\$45,275	\$23,344	\$43,944	\$45,262	-0.03%	\$45,262	-0.03%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Election Supplies	\$12,051	\$6,500	\$2,304	\$6,262	\$5,674	-12.71%	\$5,674	-12.71%
Dog License Supplies	\$196	\$258	\$0	\$275	\$275	6.59%	\$275	6.59%
Office and General Supplies	\$796	\$1,250	\$397	\$500	\$1,127	-9.84%	\$1,127	-9.84%
Postage	\$1,192	\$2,000	\$45	\$2,419	\$2,878	43.90%	\$2,878	43.90%
Vitals	\$160	\$250	\$0	\$275	\$275	10.00%	\$275	10.00%
Professional Development	\$1,903	\$2,500	\$1,397	\$2,600	\$2,600	4.00%	\$2,600	4.00%
Sub-Total	<u>\$16,298</u>	<u>\$12,758</u>	<u>\$4,142</u>	<u>\$12,331</u>	<u>\$12,829</u>	0.56%	<u>\$12,829</u>	0.56%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Vital Payments	\$115	\$225	\$0	\$50	\$50	-77.78%	\$50	-77.78%
Mapping	\$675	\$698	\$690	\$0	\$0	-100.00%	\$0	-100.00%
Indexing & Microfilm Old Volumes	\$1,907	\$3,000	\$2,988	\$3,000	\$3,000	0.00%	\$3,000	0.00%
Index & Microfilm Records	\$17,144	\$20,000	\$12,545	\$21,887	\$21,887	9.44%	\$21,887	9.44%
Machine Maintenance	\$143	\$1,100	\$175	\$275	\$275	-75.00%	\$275	-75.00%
Sub-Total	<u>\$19,984</u>	<u>\$25,023</u>	<u>\$16,398</u>	<u>\$25,212</u>	<u>\$25,212</u>	0.76%	<u>\$25,212</u>	0.76%
TOTAL	<u>\$154,172</u>	<u>\$168,876</u>	<u>\$96,701</u>	<u>\$167,035</u>	<u>\$169,217</u>	0.20%	<u>\$169,217</u>	0.20%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

SECTION: ADMINISTRATION
DEPARTMENT/ACTIVITY: PROBATE OFFICE

PROGRAM NARRATIVE

The Regional Probate Court serves the towns of Avon, Canton, Granby, and Simsbury. The Honorable David C. Shepard is the Judge for this district, which is located at 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 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</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	\$4,250	\$4,900	\$0	\$4,900	\$5,390	10.00%	\$5,390	10.00%
Sub-Total	<u>\$4,250</u>	<u>\$4,900</u>	<u>\$0</u>	<u>\$4,900</u>	<u>\$5,390</u>	10.00%	<u>\$5,390</u>	10.00%
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>\$4,250</u>	<u>\$4,900</u>	<u>\$0</u>	<u>\$4,900</u>	<u>\$5,390</u>	10.00%	<u>\$5,390</u>	10.00%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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

Payroll Regular

COSTS

\$101,600

Contingency and Reserve

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$35,000	\$0	\$35,000	\$136,600	290.29%	\$136,600	290.29%
Temp/Part-Time	\$0	\$6,000	\$0	\$6,000	\$6,000	0.00%	\$6,000	0.00%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Misc. Expenses	\$53,433	\$65,000	\$20,225	\$55,000	\$65,000	0.00%	\$65,000	0.00%
Kearns and Misc.	\$18,938	\$35,300	\$4,676	\$21,000	\$35,300	0.00%	\$35,300	0.00%
Sub-Total	<u>\$72,371</u>	<u>\$100,300</u>	<u>\$24,901</u>	<u>\$76,000</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>\$72,371</u>	<u>\$141,300</u>	<u>\$24,901</u>	<u>\$117,000</u>	<u>\$242,900</u>	71.90%	<u>\$242,900</u>	71.90%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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 voluntary 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 2024-2025

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

SIGNIFICANT CHANGES

Payroll-Temp/PT

COSTS

\$10,237

<u>MEASURES OF ACTIVITY</u>					
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-2025
Active Voters Registered	8,133	8,081	8,078	8,400	8,300
Inactive Voter Registry	651	795	780	850	800
Off Voter Registry	783	723	673	750	725
Elections Held	1	1	1	1	1
New Voters Registered	1,071	591	628	675	800
Voter Changes	1,484	1,109	1,121	1,250	1,500
Voter Removals	932	700	694	775	950
Referenda Conducted	1	1	2	3	3
Primaries	2	0	2	2	3
Audits	1	0	2	2	3

Election Services

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Temp/Part-Time	\$29,915	\$43,870	\$18,457	\$39,393	\$48,003	9.42%	\$54,107	23.33%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office and General Supplies	\$491	\$1,240	\$51	\$1,240	\$1,240	0.00%	\$1,240	0.00%
Postage	\$1,300	\$700	\$0	\$1,596	\$1,596	128.00%	\$1,596	128.00%
Staff Training	\$1,995	\$2,500	\$1,890	\$2,140	\$2,561	2.44%	\$2,561	2.44%
Sub-Total	<u>\$3,786</u>	<u>\$4,440</u>	<u>\$1,941</u>	<u>\$4,976</u>	<u>\$5,397</u>	21.55%	<u>\$5,397</u>	21.55%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Polling Place Activity	\$3,779	\$4,000	\$313	\$3,282	\$7,282	82.05%	\$8,122	103.05%
Machine Maint. & Inspection	\$3,497	\$4,000	\$2,374	\$4,159	\$4,054	1.35%	\$4,054	1.35%
Sub-Total	<u>\$7,276</u>	<u>\$8,000</u>	<u>\$2,687</u>	<u>\$7,441</u>	<u>\$11,336</u>	41.70%	<u>\$12,176</u>	52.20%
TOTAL	<u>\$40,976</u>	<u>\$56,310</u>	<u>\$23,085</u>	<u>\$51,810</u>	<u>\$64,736</u>	14.96%	<u>\$71,680</u>	27.30%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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

None

COSTS

Boards, Regional Programs and Staff Development

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Temp/Part-Time	\$2,080	\$2,100	\$650	\$1,800	\$2,080	-0.95%	\$2,080	-0.95%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office and General Supplies	\$1,770	\$2,500	\$1,849	\$2,450	\$2,500	0.00%	\$2,500	0.00%
Postage	\$1,741	\$3,000	\$0	\$1,500	\$3,000	0.00%	\$3,000	0.00%
Annual & NE Conferences	\$240	\$3,700	\$0	\$3,500	\$2,500	-32.43%	\$3,566	-3.62%
ICMA Dues	\$1,200	\$1,200	\$0	\$1,200	\$1,200	0.00%	\$1,200	0.00%
Misc. Expenses	\$1,425	\$1,750	\$1,842	\$2,000	\$1,750	0.00%	\$1,750	0.00%
GFOA Dues	\$420	\$535	\$255	\$535	\$535	0.00%	\$535	0.00%
CTCMA Meetings	\$0	\$400	\$0	\$400	\$400	0.00%	\$400	0.00%
Other Staff Conferences	\$1,332	\$1,600	\$1,595	\$1,595	\$1,600	0.00%	\$1,600	0.00%
Legal Notices/Advertising	\$8,139	\$7,000	\$5,625	\$7,000	\$8,625	23.21%	\$8,625	23.21%
Open Farm Day	\$1,942	\$3,000	\$1,817	\$3,000	\$3,000	0.00%	\$3,000	0.00%
Sub-Total	<u>\$18,208</u>	<u>\$24,685</u>	<u>\$12,983</u>	<u>\$23,180</u>	<u>\$25,110</u>	1.72%	<u>\$26,176</u>	6.04%
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 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
CONTRACT AND MAINTENANCE SERVICE								
CCM	\$7,063	\$8,000	\$7,103	\$7,500	\$8,000	0.00%	\$8,000	0.00%
COST	\$1,175	\$1,175	\$1,175	\$1,175	\$1,500	27.66%	\$1,175	0.00%
CRCOG & MetroHartford Alliance	\$10,834	\$11,153	\$10,503	\$10,503	\$10,969	-1.65%	\$10,969	-1.65%
Hartford Transit	\$1,854	\$1,963	\$1,963	\$1,963	\$1,975	0.61%	\$2,072	5.55%
Contribution to Amplify	\$763	\$763	\$763	\$763	\$768	0.66%	\$763	0.00%
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	\$1,635	\$1,635	\$1,635	\$1,635	0.00%	\$1,635	0.00%
Contrib. to Tri-Town Cable	\$10,410	\$10,580	\$11,500	\$11,500	\$12,550	18.62%	\$11,500	8.70%
Sub-Total	<u>\$34,764</u>	<u>\$37,079</u>	<u>\$35,942</u>	<u>\$36,849</u>	<u>\$39,207</u>	5.74%	<u>\$37,924</u>	2.28%
TOTAL	<u>\$55,052</u>	<u>\$63,864</u>	<u>\$49,574</u>	<u>\$61,829</u>	<u>\$66,397</u>	3.97%	<u>\$66,180</u>	3.63%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
Tax Bills Submitted	18,638	18,975	18,696	18,870	18,950
Tax Liens Filed	54	54	52	55	55
Sewer Use Bills	835	840	910	960	1,197
% of Levy Collected	99.5%	99.5%	99.4%	99.0%	99.0%
Liens Released	60	60	58	55	55

Revenue Collections

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (1)	\$90,551	\$93,031	\$57,440	\$93,031	\$93,027	0.00%	\$93,027	0.00%
Temp/Part-Time	\$19,635	\$22,729	\$12,629	\$22,729	\$23,805	4.73%	\$23,412	3.00%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office and General Supplies	\$1,339	\$1,355	\$590	\$1,355	\$1,412	4.21%	\$1,412	4.21%
Postage	\$9,307	\$8,105	\$940	\$8,500	\$8,930	10.18%	\$9,190	13.39%
Envelopes/Bills	\$5,498	\$5,755	\$1,024	\$5,985	\$6,130	6.52%	\$6,320	9.82%
Professional Development	\$983	\$1,920	\$304	\$1,730	\$1,920	0.00%	\$1,920	0.00%
Sub-Total	<u>\$17,126</u>	<u>\$17,135</u>	<u>\$2,858</u>	<u>\$17,570</u>	<u>\$18,392</u>	7.34%	<u>\$18,842</u>	9.96%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
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	\$6,191	\$6,600	\$6,500	\$6,500	\$6,830	3.48%	\$6,995	5.98%
Lockbox Service	\$303	\$1,000	\$381	\$600	\$600	-40.00%	\$600	-40.00%
Sub-Total	<u>\$7,094</u>	<u>\$8,400</u>	<u>\$7,231</u>	<u>\$7,900</u>	<u>\$8,230</u>	-2.02%	<u>\$8,395</u>	-0.06%
TOTAL	<u>\$134,406</u>	<u>\$141,295</u>	<u>\$80,158</u>	<u>\$141,230</u>	<u>\$143,454</u>	1.53%	<u>\$143,676</u>	1.69%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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

Mapping
Software Application

COSTS

(\$8,860)
\$11,196

<u>MEASURES OF ACTIVITY</u>					
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
Exemptions Reviewed	2,370	2,350	2,405	2,420	2,440
Properties Inspected	3,500*	5,000*	1,119	1,400	1,400
Unpriced Motor Vehicles (Regular & Supplemental)	3,400	3,360	3,295	3,200	3,300
Personal Property Reviewed	420	410	399	410	415
Property Title Changes	468	440	456	425	430

* Increase due to revaluation

Property Assessment

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (2)	\$170,630	\$177,149	\$109,576	\$177,149	\$177,749	0.34%	\$177,749	0.34%
Temp/Part-Time	\$674	\$750	\$340	\$750	\$1,200	60.00%	\$1,200	60.00%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office and General Supplies	\$2,045	\$2,320	\$1,196	\$2,300	\$2,450	5.60%	\$2,450	5.60%
Postage	\$563	\$1,000	\$0	\$1,000	\$1,260	26.00%	\$1,260	26.00%
Staff Training	\$1,632	\$2,000	\$448	\$2,000	\$3,500	75.00%	\$2,000	0.00%
Professional Development	\$4,126	\$2,800	\$2,248	\$2,800	\$3,840	37.14%	\$2,800	0.00%
Publications	\$3,289	\$3,800	\$212	\$3,800	\$2,400	-36.84%	\$2,400	-36.84%
Sub-Total	<u>\$11,656</u>	<u>\$11,920</u>	<u>\$4,104</u>	<u>\$11,900</u>	<u>\$13,450</u>	12.84%	<u>\$10,910</u>	-8.47%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Mapping	\$8,246	\$9,350	\$8,854	\$8,861	\$490	-94.76%	\$490	-94.76%
Equipment Maintenance	\$155	\$160	\$156	\$160	\$160	0.00%	\$160	0.00%
Software Application	\$7,187	\$7,820	\$7,516	\$7,820	\$19,016	143.17%	\$19,016	143.17%
Property Inspection	\$7,225	\$7,000	\$0	\$7,000	\$7,200	2.86%	\$7,200	2.86%
Web Hosting Database on Internet	\$0	\$3,197	\$2,888	\$3,000	\$3,200	0.09%	\$3,200	0.09%
Sub-Total	<u>\$22,812</u>	<u>\$27,527</u>	<u>\$19,414</u>	<u>\$26,841</u>	<u>\$30,066</u>	9.22%	<u>\$30,066</u>	9.22%
TOTAL	<u>\$205,772</u>	<u>\$217,346</u>	<u>\$133,435</u>	<u>\$216,640</u>	<u>\$222,465</u>	2.36%	<u>\$219,925</u>	1.19%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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

Payroll Regular
Audit
Software Application

COSTS

\$13,800
\$6,525
\$8,197

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
Checks Issued	2,660	2,496	2,203	2,000	1,000
Funds Maintained	37	37	32	32	32
Checks Recon'cd.	5,613	5,387	2,852	2,800	2,800
ACH Recon'cd. (not including BOE)	N/A	N/A	594	600	1,800
Total Invoices Paid	4,867	4,592	5,321	5,200	5,200

Finance Management

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (3)	\$270,130	\$289,200	\$169,179	\$286,200	\$303,000	4.77%	\$303,000	4.77%
Temp/Part-Time	\$9,607	\$1,200	\$738	\$1,200	\$1,200	0.00%	\$1,200	0.00%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office and General Supplies	\$1,264	\$1,500	\$126	\$1,500	\$1,500	0.00%	\$1,500	0.00%
Postage	\$1,195	\$1,200	\$29	\$1,200	\$1,200	0.00%	\$1,200	0.00%
Finance Forms	\$406	\$1,000	\$400	\$600	\$1,000	0.00%	\$1,000	0.00%
Staff Training	\$1,475	\$2,500	\$290	\$2,320	\$2,547	1.88%	\$2,500	0.00%
Professional Development	\$3,001	\$4,150	\$615	\$4,050	\$5,216	25.69%	\$4,150	0.00%
Sub-Total	<u>\$7,341</u>	<u>\$10,350</u>	<u>\$1,460</u>	<u>\$9,670</u>	<u>\$11,463</u>	10.75%	<u>\$10,350</u>	0.00%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Audit	\$55,309	\$56,725	\$58,935	\$58,935	\$63,250	11.50%	\$63,250	11.50%
Annual Report	\$2,676	\$2,680	\$2,490	\$2,490	\$3,000	11.94%	\$3,000	11.94%
Budget Printing	\$1,660	\$2,620	\$2,359	\$2,600	\$2,970	13.36%	\$2,970	13.36%
Software Application***	\$20,247	\$29,200	\$29,517	\$29,517	\$37,397	28.07%	\$37,397	28.07%
Sub-Total	<u>\$79,891</u>	<u>\$91,225</u>	<u>\$93,301</u>	<u>\$93,542</u>	<u>\$106,617</u>	16.87%	<u>\$106,617</u>	16.87%
TOTAL	<u>\$366,970</u>	<u>\$391,975</u>	<u>\$264,678</u>	<u>\$390,612</u>	<u>\$422,280</u>	7.73%	<u>\$421,167</u>	7.45%

***Added T&A Software, including PD

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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

None

COSTS

Insurances

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</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	\$154,264	\$163,878	\$101,280	\$161,196	\$163,144	-0.45%	\$163,144	-0.45%
Workers' Compensation	\$193,495	\$180,000	\$121,414	\$176,000	\$184,800	2.67%	\$180,400	0.22%
Insurance Consultant	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%	\$10,000	0.00%
Sub-Total	<u>\$357,759</u>	<u>\$353,878</u>	<u>\$232,693</u>	<u>\$347,196</u>	<u>\$357,944</u>	1.15%	<u>\$353,544</u>	-0.09%
TOTAL	<u>\$357,759</u>	<u>\$353,878</u>	<u>\$232,693</u>	<u>\$347,196</u>	<u>\$357,944</u>	1.15%	<u>\$353,544</u>	-0.09%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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 2024-2025

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

SIGNIFICANT CHANGES
None

COSTS

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
PZC Applications	32	25	28	16	20
PZC Application Fees	\$15,241	\$3,336	\$5,454	\$2,424	\$3,636
Number of lots applied for	26	0	1	2	2
Commercial Applications	16	10	15	8	10
New residential units	56	2	4	5	6

Community Development

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (1)	\$126,053	\$133,348	\$82,060	\$133,348	\$133,348	0.00%	\$133,348	0.00%
Temp/Part-Time	\$21,058	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office and General Supplies	\$1,163	\$798	\$626	\$798	\$750	-6.02%	\$750	-6.02%
Staff Training	\$1,195	\$500	\$189	\$500	\$262	-47.60%	\$262	-47.60%
Professional Development	\$1,174	\$3,339	\$1,104	\$1,354	\$3,339	0.00%	\$3,339	0.00%
GIS & Software	\$5,162	\$9,472	\$6,300	\$9,400	\$9,700	2.41%	\$9,700	2.41%
Regulations Printing	\$142	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Sub-Total	<u>\$8,836</u>	<u>\$14,109</u>	<u>\$8,219</u>	<u>\$12,052</u>	<u>\$14,051</u>	-0.41%	<u>\$14,051</u>	-0.41%
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>\$155,947</u>	<u>\$147,457</u>	<u>\$90,279</u>	<u>\$145,400</u>	<u>\$147,399</u>	-0.04%	<u>\$147,399</u>	-0.04%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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

Regular Payroll

Temp/Part-Time

Professional Services

COSTS

\$82,838

(\$46,293)

\$6,600

Human Resources

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$82,838	0.00%	\$82,838	0.00%
Temp/Part-Time	\$44,288	\$46,293	\$27,491	\$46,293	\$0	-100.00%	\$0	-100.00%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office and General Supplies	\$0	\$300	\$0	\$100	\$300	0.00%	\$300	0.00%
Postage	\$0	\$300	\$0	\$150	\$300	0.00%	\$300	0.00%
Professional Development	\$0	\$250	\$0	\$250	\$250	0.00%	\$250	0.00%
Legal Notices/Advertising	\$505	\$2,000	\$239	\$1,000	\$2,000	0.00%	\$2,000	0.00%
Professional Services	\$6,523	\$17,000	\$12,310	\$16,900	\$23,600	38.82%	\$23,600	38.82%
Sub-Total	<u>\$7,028</u>	<u>\$19,850</u>	<u>\$12,549</u>	<u>\$18,400</u>	<u>\$26,450</u>	0.00%	<u>\$26,450</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>\$51,316</u>	<u>\$66,143</u>	<u>\$40,039</u>	<u>\$64,693</u>	<u>\$109,288</u>	65.23%	<u>\$109,288</u>	65.23%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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

	<u>COSTS</u>
Regular Payroll	\$71,400
IT Operations	(\$88,540)
IT Expense to BOE	\$36,291
Software Application	\$19,734
Web Hosting Support	\$5,164

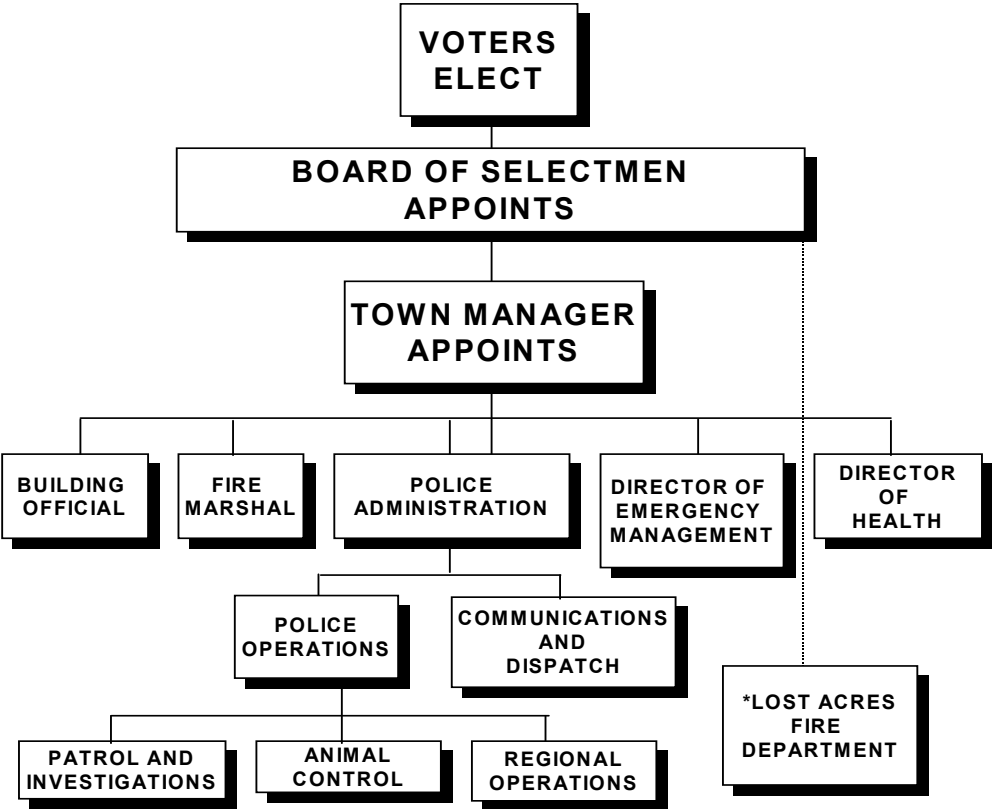
Technology

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (1)	\$0	\$0	\$0	\$0	\$0	0.00%	\$71,400	0.00%
Temp/Part-Time	\$11,260	\$21,510	\$11,890	\$21,510	\$21,507	-0.01%	\$21,507	-0.01%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Technology Equipment	\$990	\$3,000	\$1,499	\$2,900	\$6,000	100.00%	\$6,000	100.00%
Sub-Total	<u>\$990</u>	<u>\$3,000</u>	<u>\$1,499</u>	<u>\$2,900</u>	<u>\$6,000</u>	100.00%	<u>\$6,000</u>	100.00%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
IT Operations	\$85,616	\$92,240	\$51,331	\$75,000	\$3,700	-95.99%	\$3,700	-95.99%
IT Expense to BOE	\$0	\$0	\$0	\$0	\$153,035	0.00%	\$36,291	0.00%
Machine Maintenance	\$2,568	\$9,000	\$1,134	\$5,000	\$9,000	0.00%	\$9,000	0.00%
Copy Machine Maintenance	\$3,414	\$4,070	\$1,741	\$3,500	\$4,070	0.00%	\$4,070	0.00%
Software Application	\$0	\$0	\$0	\$0	\$19,734	0.00%	\$19,734	0.00%
Business Package	\$0	\$2,048	\$0	\$0	\$0	-100.00%	\$0	-100.00%
Website Hosting Support	\$4,796	\$5,036	\$8,954	\$8,954	\$10,200	102.54%	\$10,200	102.54%
Sub-Total	<u>\$96,395</u>	<u>\$112,394</u>	<u>\$63,159</u>	<u>\$92,454</u>	<u>\$199,739</u>	77.71%	<u>\$82,995</u>	-26.16%
TOTAL	<u>\$108,644</u>	<u>\$136,904</u>	<u>\$76,548</u>	<u>\$116,864</u>	<u>\$227,246</u>	65.99%	<u>\$181,902</u>	32.87%

PERSONAL AND PROPERTY PROTECTION

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**PERSONAL AND PROPERTY PROTECTION
ORGANIZATION**



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

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (23)	\$1,970,408	\$2,116,303	\$1,246,945	\$2,114,303	\$2,159,523	2.0%	\$2,159,523	2.0%
Temp/Part-Time	\$85,304	\$115,895	\$58,417	\$90,844	\$97,607	-15.8%	\$97,607	-15.8%
O.T.	\$272,074	\$218,000	\$155,540	\$210,000	\$225,000	3.2%	\$225,000	3.2%
SERVICES & SUPPLIES	\$68,846	\$84,936	\$32,107	\$82,569	\$121,005	42.5%	\$121,005	42.5%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$585,322</u>	<u>\$626,712</u>	<u>\$401,588</u>	<u>\$627,612</u>	<u>\$703,947</u>	12.3%	<u>\$635,573</u>	1.4%
PERSONAL & PROPERTY PROT. LINE ITEM	<u>\$2,981,953</u>	<u>\$3,161,846</u>	<u>\$1,894,597</u>	<u>\$3,125,328</u>	<u>\$3,307,082</u>	4.6%	<u>\$3,238,708</u>	2.4%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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 safely 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

Payroll Regular
Payroll-Temp/PT
Software Application

COSTS

(\$9,351)
(\$14,722)
\$14,255

<u>MEASURES OF ACTIVITY</u>					
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
New Homes	10	87	18	14	14
All Other Permits	1,462	1,253	1,101	1,272	1,272
Total Number of Permits	1,472	1,340	1,119	1,310	1,310
Number of Inspections	1,520	1,345	1,352	1,405	1,405

Building Inspection

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (2)	\$165,784	\$180,713	\$105,454	\$178,713	\$171,362	-5.17%	\$171,362	-5.17%
Temp/Part-Time	\$198	\$17,000	\$397	\$2,212	\$2,278	-86.60%	\$2,278	-86.60%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office and General Supplies	\$681	\$2,250	\$949	\$1,745	\$2,052	-8.80%	\$2,052	-8.80%
Staff Training	\$75	\$200	\$196	\$250	\$250	25.00%	\$250	25.00%
Professional Development	\$904	\$1,505	\$1,090	\$1,525	\$1,680	11.63%	\$1,680	11.63%
Permit Forms	\$0	\$595	\$0	\$0	\$595	0.00%	\$595	0.00%
Publications & Education	\$754	\$550	\$0	\$950	\$550	0.00%	\$550	0.00%
Software Application	\$0	\$0	\$0	\$0	\$14,255	0.00%	\$14,255	0.00%
Sub-Total	<u>\$2,414</u>	<u>\$5,100</u>	<u>\$2,236</u>	<u>\$4,470</u>	<u>\$19,382</u>	280.04%	<u>\$19,382</u>	280.04%
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>\$168,397</u>	<u>\$202,813</u>	<u>\$108,086</u>	<u>\$185,395</u>	<u>\$193,022</u>	-4.83%	<u>\$193,022</u>	-4.83%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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

Payroll-Temp/PT

COSTS

\$6,264

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
Fire Emergency Calls	250	215	181	200	220
Plan Reviews	14	15	16	15	20
Inspections	135	109	125	130	140
Fire Investigations	8	7	9	7	7
Meetings	20	20	22	20	20
Open burn Inspections	38	30	34	35	40
Training Hours	110	56.5	47	100	150

Fire Prevention

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Temp/Part-Time	\$29,614	\$34,708	\$20,393	\$34,708	\$40,972	18.05%	\$40,972	18.05%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Fire Marshal Svcs.	\$5,087	\$5,431	\$2,806	\$5,089	\$6,048	11.36%	\$6,048	11.36%
Sub-Total	<u>\$5,087</u>	<u>\$5,431</u>	<u>\$2,806</u>	<u>\$5,089</u>	<u>\$6,048</u>	11.36%	<u>\$6,048</u>	11.36%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
LAFD	\$334,400	\$364,662	\$182,331	\$364,662	\$437,655	20.02%	\$368,756	1.12%
Sub-Total	<u>\$334,400</u>	<u>\$364,662</u>	<u>\$182,331</u>	<u>\$364,662</u>	<u>\$437,655</u>	20.02%	<u>\$368,756</u>	1.12%
TOTAL	<u>\$369,101</u>	<u>\$404,801</u>	<u>\$205,530</u>	<u>\$404,459</u>	<u>\$484,675</u>	19.73%	<u>\$415,776</u>	2.71%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
Emergency Mgmtt Meetings	35	40	50	45	45
Training Meetings	12	12	12	12	12
Reports Updated	4	4	4	4	4
Emergency Operations Center Operational or Drills	4	2	1	2	2

Emergency Management

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</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 and General Supplies	\$563	\$1,000	\$313	\$800	\$1,400	40.00%	\$1,400	40.00%
Staff Training	\$559	\$800	\$0	\$0	\$1,150	43.75%	\$1,150	43.75%
Sub-Total	<u>\$1,122</u>	<u>\$1,800</u>	<u>\$313</u>	<u>\$800</u>	<u>\$2,550</u>	41.67%	<u>\$2,550</u>	41.67%
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.	\$8,300	\$9,300	\$9,300	\$9,300	\$9,600	3.23%	\$9,600	3.23%
Sub-Total	<u>\$8,300</u>	<u>\$9,300</u>	<u>\$9,300</u>	<u>\$9,300</u>	<u>\$9,600</u>	3.23%	<u>\$9,600</u>	3.23%
TOTAL	<u>\$9,422</u>	<u>\$11,100</u>	<u>\$9,613</u>	<u>\$10,100</u>	<u>\$12,150</u>	9.46%	<u>\$12,150</u>	9.46%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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

None

COSTS

<u>MEASURES OF ACTIVITY</u>					
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
Health Permit Issued	130	108	115	120	*
Health Inspections Made	218	208	164	225	*

*not provided by the department

Health Services

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</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	\$81,683	\$82,148	\$82,148	\$82,148	\$82,283	0.16%	\$82,808	0.80%
Farmington Valley VNA, Inc.	\$36,600	\$40,260	\$20,130	\$40,260	\$40,260	0.00%	\$40,260	0.00%
Cont. to Granby Ambulance	\$20,000	\$20,000	\$10,000	\$20,000	\$20,000	0.00%	\$20,000	0.00%
CMED & EMD Programs	\$33,980	\$35,050	\$35,050	\$35,050	\$35,108	0.17%	\$35,108	0.17%
Sub-Total	<u>\$172,263</u>	<u>\$177,458</u>	<u>\$147,327</u>	<u>\$177,458</u>	<u>\$177,651</u>	0.11%	<u>\$178,176</u>	0.40%
TOTAL	<u>\$172,263</u>	<u>\$177,458</u>	<u>\$147,327</u>	<u>\$177,458</u>	<u>\$177,651</u>	0.11%	<u>\$178,176</u>	0.40%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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

Payroll Regular

COSTS

\$13,201

<u>MEASURES OF ACTIVITY</u>					
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
Professional Mtgs.	148	175	232	280	260

Police Department Administration

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (3)	\$331,181	\$341,490	\$208,234	\$341,490	\$354,691	3.87%	\$354,691	3.87%
Temp/Part-Time	\$18,773	\$22,537	\$13,094	\$21,924	\$22,357	-0.80%	\$22,357	-0.80%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office and General Supplies	\$1,750	\$2,100	\$1,113	\$2,500	\$2,800	33.33%	\$2,800	33.33%
Uniform Allowance	\$847	\$1,500	\$1,649	\$1,500	\$1,500	0.00%	\$1,500	0.00%
Professional Development	\$1,660	\$4,495	\$2,935	\$3,700	\$5,470	21.69%	\$5,470	21.69%
Sub-Total	<u>\$4,256</u>	<u>\$8,095</u>	<u>\$5,696</u>	<u>\$7,700</u>	<u>\$9,770</u>	20.69%	<u>\$9,770</u>	20.69%
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%
Accreditation	\$7,294	\$9,600	\$5,017	\$10,500	\$10,000	4.17%	\$10,000	4.17%
Sub-Total	<u>\$14,794</u>	<u>\$17,100</u>	<u>\$12,517</u>	<u>\$18,000</u>	<u>\$17,500</u>	2.34%	<u>\$17,500</u>	2.34%
TOTAL	<u>\$369,004</u>	<u>\$389,222</u>	<u>\$239,541</u>	<u>\$389,114</u>	<u>\$404,318</u>	3.88%	<u>\$404,318</u>	3.88%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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 2024-2025

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

SIGNIFICANT CHANGES

COSTS

Payroll Regular	\$39,370
Payroll - TEMP/PT	(\$9,650)
Payroll - Overtime	\$7,000
Uniform Allowance	\$8,975

<u>MEASURES OF ACTIVITY</u>					
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
Total Calls for Service	11,056	10,371	11,355	12,000	12,000
Fire Dispatches	202	206	199	200	200
Ambulance Dispatches	2,047	2,208	2,019	2,100	2,100
911 Calls	3,074	2,911	3,241	3,200	3,200
DWI	7	7	9	10	10
Building Burglaries	1	6	3	4	4
Motor Vehicle Enforcement	110	88	355	250	250
Motor Vehicle Acc.	197	224	251	230	230
Medical Calls	970	888	*New CAD	762	800
School Calls*	155/28	263/127	285/160	280/130	280/130

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

Police Operations and Communications

<u>ACTIVITIES</u>	<u>ACTUAL</u> <u>2022-23</u>	<u>ADOPTED</u> <u>2023-24</u>	<u>ACTUAL</u> <u>YTD</u>	<u>ESTIMATED</u> <u>2023-24</u>	<u>DEPT</u> <u>PROPOSED</u> <u>2024-25</u>	<u>DEPT</u> <u>CHANGE</u> <u>2024-25</u>	<u>TOWN MGR</u> <u>PROPOSED</u> <u>2024-25</u>	<u>TOWN MGR</u> <u>CHANGE</u> <u>2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (18)	\$1,473,442	\$1,594,100	\$933,257	\$1,594,100	\$1,633,470	2.47%	\$1,633,470	2.47%
Temp/Part-Time	\$36,719	\$41,650	\$24,534	\$32,000	\$32,000	-23.17%	\$32,000	-23.17%
O.T.	\$272,074	\$218,000	\$155,540	\$210,000	\$225,000	3.21%	\$225,000	3.21%
SERVICES & SUPPLIES								
Radar/Radio/Transmit Repair	\$7,420	\$6,500	\$2,944	\$6,500	\$11,140	71.38%	\$11,140	71.38%
Public Outreach/Education	\$0	\$600	\$189	\$600	\$2,500	316.67%	\$2,500	316.67%
Office and General Supplies	\$6,827	\$4,500	\$2,846	\$4,500	\$5,500	22.22%	\$5,500	22.22%
Postage	\$347	\$200	\$0	\$200	\$420	110.00%	\$420	110.00%
Misc. Expense	\$940	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Uniform Allowance	\$12,580	\$15,900	\$6,055	\$15,900	\$24,875	56.45%	\$24,875	56.45%
Teletype Supplies	\$0	\$370	\$319	\$370	\$370	0.00%	\$370	0.00%
Medical Supplies	\$5,974	\$6,000	\$1,653	\$6,000	\$7,410	23.50%	\$7,410	23.50%
DWI and Drug Kits	\$0	\$400	\$144	\$400	\$450	12.50%	\$450	12.50%
Cruiser Supplies	\$1,528	\$1,500	\$1,267	\$1,500	\$2,050	36.67%	\$2,050	36.67%
Training Materials	\$736	\$3,500	\$0	\$3,500	\$3,500	0.00%	\$3,500	0.00%
Uniform Cleaning	\$4,626	\$4,800	\$1,453	\$4,800	\$4,800	0.00%	\$4,800	0.00%
Ammunition & Supplies	\$12,456	\$14,000	\$912	\$14,000	\$14,000	0.00%	\$14,000	0.00%
Phone & Data Services	\$2,533	\$6,240	\$3,275	\$6,240	\$6,240	0.00%	\$6,240	0.00%
Sub-Total	<u>\$55,966</u>	<u>\$64,510</u>	<u>\$21,056</u>	<u>\$64,510</u>	<u>\$83,255</u>	29.06%	<u>\$83,255</u>	29.06%

Police Operations and Communications (Cont'd)

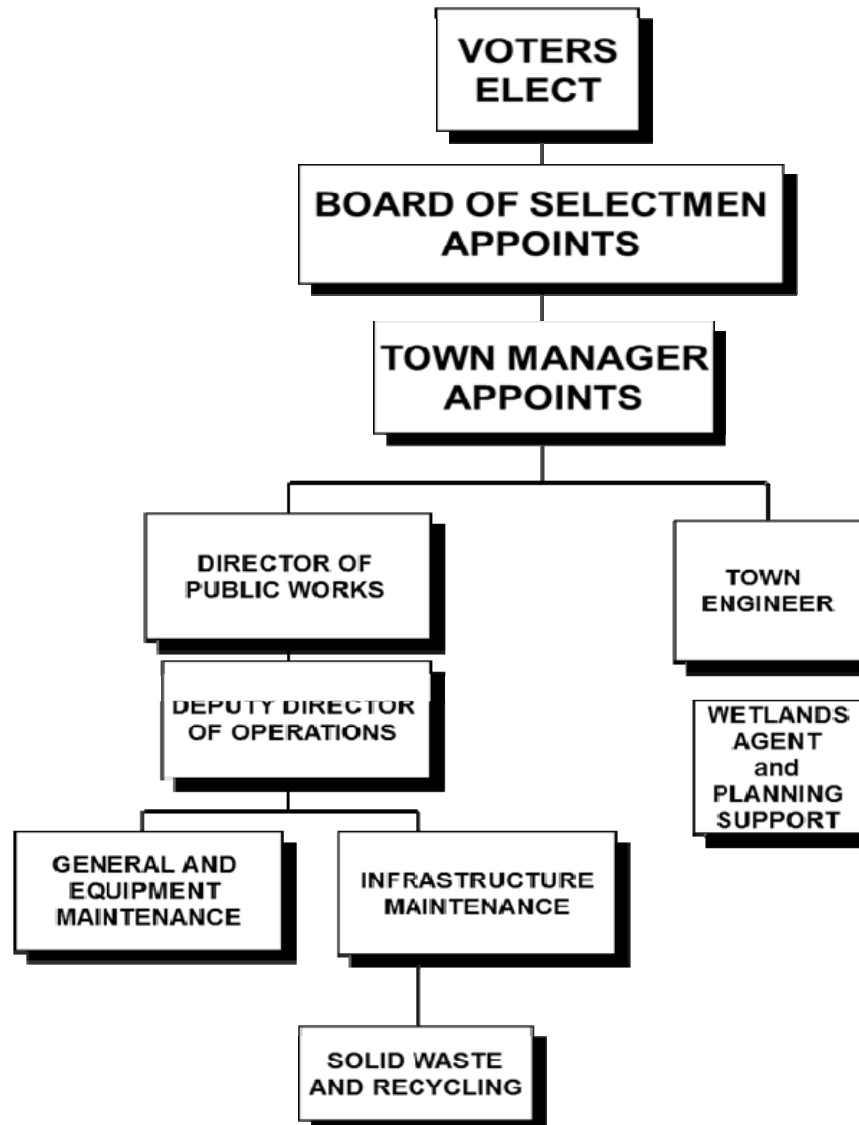
<u>ACTIVITIES</u>	<u>ACTUAL</u> <u>2022-23</u>	<u>ADOPTED</u> <u>2023-24</u>	<u>ACTUAL</u> <u>YTD</u>	<u>ESTIMATED</u> <u>2023-24</u>	<u>DEPT</u> <u>PROPOSED</u> <u>2024-25</u>	<u>DEPT</u> <u>CHANGE</u> <u>2024-25</u>	<u>TOWN MGR</u> <u>PROPOSED</u> <u>2024-25</u>	<u>TOWN MGR</u> <u>CHANGE</u> <u>2024-25</u>
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Equipment Maintenance	\$4,908	\$5,200	\$4,691	\$5,200	\$6,050	16.35%	\$6,050	16.35%
Intoxilyzer Maintenance	\$285	\$500	\$0	\$500	\$500	0.00%	\$500	0.00%
Digital Photo Work	\$0	\$1,700	\$0	\$1,700	\$1,900	11.76%	\$1,900	11.76%
Payment to Dog Fund	\$11,000	\$12,000	\$12,000	\$12,000	\$13,000	8.33%	\$13,000	8.33%
P.O.S.T.C. Training	\$3,177	\$4,500	\$3,277	\$4,500	\$5,000	11.11%	\$5,000	11.11%
CAD/RMS System Maint	\$36,195	\$34,292	\$30,145	\$34,292	\$35,091	2.33%	\$35,091	2.33%
Sub-Total	<u>\$55,565</u>	<u>\$58,192</u>	<u>\$50,113</u>	<u>\$58,192</u>	<u>\$61,541</u>	5.76%	<u>\$61,541</u>	5.76%
TOTAL	<u>\$1,893,765</u>	<u>\$1,976,452</u>	<u>\$1,184,500</u>	<u>\$1,958,802</u>	<u>\$2,035,266</u>	2.98%	<u>\$2,035,266</u>	2.98%

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PUBLIC WORKS AND ENVIRONMENT

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Public Works and Environment Summary	D - 111
Public Works Operations	D - 112
Planning and Engineering Services	D - 117

PUBLIC WORKS AND ENVIRONMENT ORGANIZATION



TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (17)	\$1,196,531	\$1,234,977	\$680,584	\$1,234,977	\$1,369,950	10.9%	\$1,321,950	7.0%
Temp/Part-Time	\$135,860	\$142,990	\$76,080	\$142,990	\$147,280	3.0%	\$147,280	3.0%
O.T.	\$80,352	\$115,500	\$63,605	\$115,500	\$125,145	8.4%	\$125,145	8.4%
SERVICES & SUPPLIES	\$708,434	\$838,716	\$442,276	\$768,722	\$775,458	-7.5%	\$767,065	-8.5%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$1,155,533</u>	<u>\$1,241,240</u>	<u>\$586,255</u>	<u>\$1,191,518</u>	<u>\$1,272,043</u>	2.5%	<u>\$1,268,043</u>	2.2%
PUBLIC WORKS & ENV LINE ITEM	<u>\$3,276,709</u>	<u>\$3,573,423</u>	<u>\$1,848,799</u>	<u>\$3,453,707</u>	<u>\$3,689,876</u>	3.3%	<u>\$3,629,483</u>	1.6%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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.

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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

<u>SIGNIFICANT CHANGES</u>	<u>COSTS</u>
Payroll Regular	\$30,973
Payroll Regular - New Hire	\$56,000
Payroll-Overtime	\$9,645
Gasoline	(\$17,667)
Diesel Fuel	(\$27,016)
Fuel Oil	\$7,160
Electricity	(\$42,920)
Software Application	\$6,500
Out-of-Garage Contracts	(\$5,023)
Town/School Tipping Fees	\$7,868
Waste Collection	(\$12,438)
Mid-CT Tipping Fee	\$17,500

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
Estimated Basins Cleaned	400	400	450	450	450
Estimated Repairs to Culverts/Basins	60	50	50	50	50
Number of Accepted Roads	195	195	195	195	195
Miles of Streets Swept	60	60	60	60	60
Miles of Roads Maintained (plowing)	97	97	97	97	97
Bridges Painted	2	4	0	3	4
Dead-End Streets	103	103	103	103	103
Miles of Line Striping	60	60	60	60	60
Major Pieces of Equip. maintained (Trucks, Cars, Police Cruisers, Sanders, Plows, Machinery)	67	67	67	67	67
Residential Units Served (trash)	4,310	4,310	4,360	4,370	4,370
Curbside Trash (tons)	3,300	3,300	3,500	3,500	3,500
Curbside Recycling (tons)	1,300	1,300	1,300	1,300	1,300
Transfer Station Bulky Waste (tons)	600	600	450	500	600
Transfer Station Recycling (tons)	60	60	60	65	65
Buildings Maintained or Owned	23	23	23	23	23
Landscaped Areas, Ball fields Maintained	35	35	35	35	35
Cemeteries Maintained	8	8	8	8	8
School & Safety Zone Lights Maintained	2	2	4	4	4
Street Lights	159	159	160	160	160

Public Works Operations

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (new)	\$0	\$0	\$0	\$0	\$104,000	0.00%	\$56,000	0.00%
Regular Payroll (16)	\$1,196,531	\$1,234,977	\$680,584	\$1,234,977	\$1,265,950	2.51%	\$1,265,950	2.51%
Temp/Part-Time	\$135,860	\$142,990	\$76,080	\$142,990	\$147,280	3.00%	\$147,280	3.00%
O.T.	\$80,352	\$115,500	\$63,605	\$115,500	\$125,145	8.35%	\$125,145	8.35%
SERVICES & SUPPLIES								
Office and General Supplies	\$1,336	\$1,375	\$1,196	\$1,375	\$1,375	0.00%	\$1,375	0.00%
Staff Training	\$1,549	\$2,100	\$336	\$1,549	\$1,549	-26.24%	\$1,549	-26.24%
Uniform Allowance	\$12,661	\$12,600	\$6,056	\$12,660	\$13,608	8.00%	\$13,608	8.00%
Professional Development	\$2,928	\$3,700	\$687	\$3,700	\$3,700	0.00%	\$3,700	0.00%
Winter Materials	\$103,854	\$120,000	\$112,190	\$120,000	\$122,400	2.00%	\$122,400	2.00%
Road Construction Materials	\$40,680	\$43,240	\$22,166	\$43,240	\$44,105	2.00%	\$44,105	2.00%
Gasoline	\$66,334	\$71,500	\$44,120	\$66,334	\$58,860	-17.68%	\$53,833	-24.71%
Diesel Fuel	\$38,638	\$63,000	\$23,375	\$38,639	\$39,350	-37.54%	\$35,984	-42.88%
Grease, Oil & Antifreeze	\$4,169	\$6,000	\$4,078	\$6,000	\$6,120	2.00%	\$6,120	2.00%
Tools & Shoring Materials	\$2,995	\$3,000	\$665	\$3,000	\$3,000	0.00%	\$3,000	0.00%
Equipment Parts	\$79,459	\$84,500	\$40,572	\$84,500	\$85,000	0.59%	\$85,000	0.59%
Paper & Cleaning Supplies	\$15,471	\$15,960	\$10,348	\$15,960	\$15,960	0.00%	\$15,960	0.00%
Phone & Data Services	\$35,800	\$37,000	\$19,336	\$37,000	\$37,740	2.00%	\$37,740	2.00%
Fuel Oil	\$72,349	\$67,300	\$28,124	\$73,000	\$74,460	10.64%	\$74,460	10.64%
Ground Maintenance	\$11,332	\$13,114	\$2,849	\$13,114	\$16,000	22.01%	\$16,000	22.01%
Electricity & Street Lighting	\$159,831	\$200,000	\$83,320	\$154,000	\$157,080	-21.46%	\$157,080	-21.46%
Water	\$9,533	\$43,676	\$2,757	\$44,000	\$44,000	0.74%	\$44,000	0.74%
Building Maint & Repairs	\$48,829	\$50,268	\$40,102	\$50,268	\$50,768	0.99%	\$50,768	0.99%
Sub-Total	<u>\$707,747</u>	<u>\$838,333</u>	<u>\$442,276</u>	<u>\$768,339</u>	<u>\$775,075</u>	-7.55%	<u>\$766,682</u>	-8.55%

Public Works Operations (Cont'd)

CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Road Maint Contracts	\$97,434	\$104,000	\$28,737	\$104,000	\$106,080	2.00%	\$106,080	2.00%
Software Application	\$0	\$0	\$0	\$0	\$6,500	0.00%	\$6,500	0.00%
Contracts/Rentals/Emer Repairs	\$16,457	\$21,480	\$11,876	\$18,957	\$16,457	-23.38%	\$16,457	-23.38%
Heat Control & Misc Svc Contracts	\$40,944	\$44,000	\$33,813	\$42,700	\$48,900	11.14%	\$48,900	11.14%
Ground Water Monitoring/ Storm								
Water/MS4	\$30,878	\$28,000	\$21,301	\$28,000	\$28,000	0.00%	\$28,000	0.00%
Town/School Tipping Fees	\$45,973	\$48,292	\$21,650	\$54,000	\$56,160	16.29%	\$56,160	16.29%
Waste Collection	\$369,118	\$412,284	\$190,081	\$384,006	\$399,846	-3.02%	\$399,846	-3.02%
Recycling Collection	\$152,095	\$164,184	\$79,647	\$160,000	\$166,600	1.47%	\$166,600	1.47%
MID-CT Tipping Fee	\$365,854	\$385,000	\$183,039	\$365,855	\$402,500	4.55%	\$402,500	4.55%
Sub-Total	<u>\$1,118,753</u>	<u>\$1,207,240</u>	<u>\$570,145</u>	<u>\$1,157,518</u>	<u>\$1,231,043</u>	2.0%	<u>\$1,231,043</u>	1.97%
TOTAL	<u>\$3,239,242</u>	<u>\$3,539,040</u>	<u>\$1,832,689</u>	<u>\$3,419,324</u>	<u>\$3,648,493</u>	3.09%	<u>\$3,592,100</u>	1.50%

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

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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

None

COSTS

<u>MEASURES OF ACTIVITY</u>					
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
IWWC permits and requests for review	20	21	13	15	15

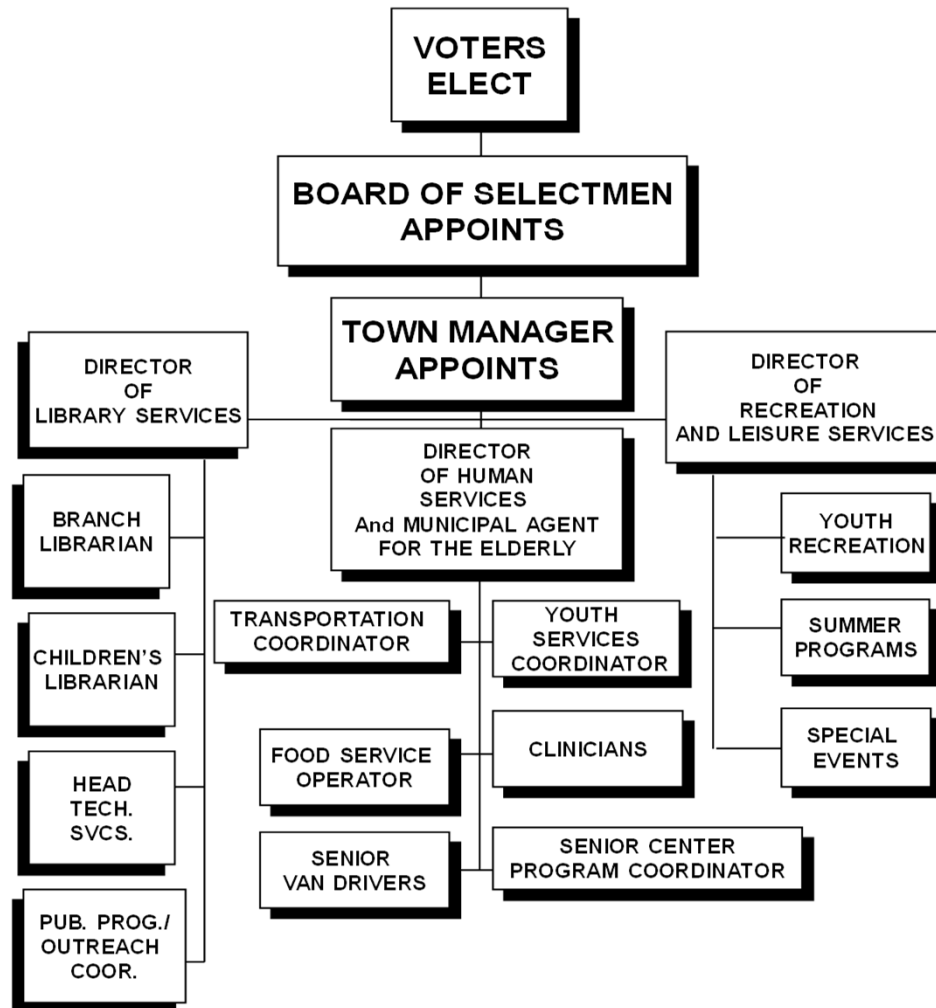
Planning and Engineering Services

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</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 and General Supplies	\$687	\$383	\$0	\$383	\$383	0.00%	\$383	0.00%
Sub-Total	<u>\$687</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	\$21,750	\$19,000	\$13,890	\$19,000	\$22,000	15.79%	\$22,000	15.79%
IWWC Consultant	\$15,030	\$15,000	\$2,220	\$15,000	\$19,000	26.67%	\$15,000	0.00%
Sub-Total	<u>\$36,780</u>	<u>\$34,000</u>	<u>\$16,110</u>	<u>\$34,000</u>	<u>\$41,000</u>	20.59%	<u>\$37,000</u>	8.82%
TOTAL	<u>\$37,467</u>	<u>\$34,383</u>	<u>\$16,110</u>	<u>\$34,383</u>	<u>\$41,383</u>	20.36%	<u>\$37,383</u>	8.73%

LIBRARIES, RECREATION, AND SOCIAL SERVICES

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Social-Senior-Youth Services	D - 125
Recreation Administration	D - 128
Community Support	D - 131

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



TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (9)	\$705,278	\$725,352	\$404,235	\$722,570	\$722,326	-0.4%	\$722,326	-0.4%
Temp/Part-Time	\$174,781	\$211,828	\$102,937	\$206,552	\$251,163	18.6%	\$251,163	18.6%
O.T.	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
SERVICES & SUPPLIES	\$67,255	\$89,853	\$42,785	\$88,863	\$95,595	6.4%	\$95,595	6.4%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
CONTRACT AND MAINTENANCE SERVICE	<u>\$42,265</u>	<u>\$44,922</u>	<u>\$35,757</u>	<u>\$43,822</u>	<u>\$45,507</u>	1.3%	<u>\$45,507</u>	1.3%
LIBRARIES, REC. & SOC. SERVICES LINE ITEM	<u>\$989,580</u>	<u>\$1,071,955</u>	<u>\$585,714</u>	<u>\$1,061,807</u>	<u>\$1,114,591</u>	4.0%	<u>\$1,114,591</u>	4.0%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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 FY 2024-25 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 2024-2025

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

SIGNIFICANT CHANGES

Payroll Regular
Payroll-Temp/PT

COSTS

(\$8,839)
\$19,570

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
	COVID-19 impacted open hours and capacity	COVID-19 impacted open hours and capacity			
Total Circulation	64,719	83,154	87,531	89,368	91,677
Circ. Per Capita	5.9	7.6	7.7	8.0	8.3
Total Transactions	122,002	207,809	209,299	212,023	229,109
New Materials added to collections	3,903	2,641	2,018	3,000	3,000
Total Digital Items Cir.	16,900	18,599	20,781	25,268	26,026
Total Database Usage	24,312	24,843	5,280	6,156	6,341
Total Program Attend	4,524	7,197	8,154	8,368	8,619
Total Library Attend	14,376	41,093	49,105	63,936	65,854
Digital Outreach (includes Newsletter reach, Social Media, website access)	148,221	183,152	127,560	185,218	187,500

Library Services

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (4)	\$352,101	\$362,728	\$211,274	\$362,728	\$353,889	-2.44%	\$353,889	-2.44%
Temp/Part-Time	\$129,018	\$140,673	\$84,354	\$140,673	\$160,243	13.91%	\$160,243	13.91%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Special Events	\$967	\$1,090	\$250	\$1,090	\$1,205	10.55%	\$1,205	10.55%
Postage	\$126	\$400	\$51	\$400	\$420	5.00%	\$420	5.00%
Public Relations	\$4,124	\$4,675	\$2,669	\$4,675	\$4,875	4.28%	\$4,875	4.28%
Copy Supplies	\$629	\$1,138	\$422	\$1,138	\$1,138	0.00%	\$1,138	0.00%
Staff Training	\$604	\$800	\$149	\$800	\$800	0.00%	\$800	0.00%
Professional Development	\$1,104	\$3,575	\$1,388	\$3,575	\$3,575	0.00%	\$3,575	0.00%
GPL - Collections	\$31,755	\$40,000	\$23,705	\$40,000	\$42,348	5.87%	\$42,348	5.87%
FHC - Collections	\$2,054	\$4,500	\$876	\$4,500	\$4,724	4.98%	\$4,724	4.98%
GPL - Supplies	\$7,971	\$10,800	\$3,896	\$9,954	\$11,354	5.13%	\$11,354	5.13%
FHC - Supplies	\$739	\$1,200	\$0	\$1,156	\$1,256	4.67%	\$1,256	4.67%
Granby Lib. Board Expenses	\$0	\$175	\$0	\$175	\$275	57.14%	\$275	57.14%
Sub-Total	<u>\$50,073</u>	<u>\$68,353</u>	<u>\$33,406</u>	<u>\$67,463</u>	<u>\$71,970</u>	5.29%	<u>\$71,970</u>	5.29%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Equipment Maintenance	\$1,782	\$2,000	\$860	\$2,000	\$2,100	5.00%	\$2,100	5.00%
Library Automation	\$38,642	\$40,882	\$33,056	\$40,822	\$41,367	1.19%	\$41,367	1.19%
Sub-Total	<u>\$40,424</u>	<u>\$42,882</u>	<u>\$33,916</u>	<u>\$42,822</u>	<u>\$43,467</u>	1.36%	<u>\$43,467</u>	1.36%
TOTAL	<u>\$571,616</u>	<u>\$614,636</u>	<u>\$362,950</u>	<u>\$613,686</u>	<u>\$629,569</u>	2.43%	<u>\$629,569</u>	2.43%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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.

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 2024-2025

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

SIGNIFICANT CHANGES

Payroll Regular
Payroll Temp/PT

COSTS

\$5,813
\$19,765

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
<u>Social Service Department</u>					
Fuel Assistance (households)	120	102	130	120	136
Holiday Program	49	45	53	50	66
Renter's Tax Relief	40	45	45	48	48
Holcomb Farm CSA	200	873	734	1,235	1,175
Emergency Assistance	90	95	120	100	145
<u>Senior Center</u>					
Senior Center Activities	2,950	2,373	7,131	7,054	7,566
Senior Van Trips	3,500	2,160	3,817	3,765	3,850
Senior Van Miles	19,500	14,769	17,662	18,723	19,000
Meals Served #	1,700	1,079	1,155	1,270	1,400
<u>Youth Service Bureau</u>					
Individual & Family Cases	84	64	78	120	120
Youth Group Participants	325	300	320	325	350
Juvenile Review Board	2	2	4	8	20

Social-Senior-Youth Services

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (4*)	\$251,998	\$258,663	\$128,985	\$258,663	\$264,476	2.25%	\$264,476	2.25%
(* 1 FT General Fund plus 3FT General Fund & Grant supported)								
Temp/Part-Time	\$45,763	\$71,155	\$18,583	\$65,879	\$90,920	27.78%	\$90,920	27.78%
O.T.	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
SERVICES & SUPPLIES								
Office and General Supplies	\$2,093	\$2,100	\$478	\$2,100	\$3,100	47.62%	\$3,100	47.62%
Postage	\$5,182	\$6,750	\$3,502	\$6,750	\$6,750	0.00%	\$6,750	0.00%
Staff Training	\$40	\$960	\$537	\$960	\$685	-28.65%	\$685	-28.65%
Professional Development	\$2,255	\$3,590	\$625	\$3,590	\$3,590	0.00%	\$3,590	0.00%
Lifelong Learning Programs	\$2,210	\$1,600	\$1,483	\$1,500	\$1,500	-6.25%	\$1,500	-6.25%
Kitchen Supplies	\$979	\$1,400	\$1,002	\$1,400	\$3,000	114.29%	\$3,000	114.29%
Luncheon/Trips	\$1,548	\$2,100	\$1,753	\$2,100	\$1,500	-28.57%	\$1,500	-28.57%
Sub-Total	<u>\$14,307</u>	<u>\$18,500</u>	<u>\$9,379</u>	<u>\$18,400</u>	<u>\$20,125</u>	8.78%	<u>\$20,125</u>	8.78%
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
CONTRACT AND MAINTENANCE SERVICE								
Software Application	\$1,841	\$2,040	\$1,841	\$1,000	\$2,040	0.00%	\$2,040	0.00%
Sub-Total	<u>\$1,841</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>\$313,909</u>	<u>\$350,358</u>	<u>\$158,788</u>	<u>\$343,942</u>	<u>\$377,561</u>	7.76%	<u>\$377,561</u>	7.76%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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 significantly 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 2024-2025

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

SIGNIFICANT CHANGES
None

COSTS

	<u>MEASURES OF ACTIVITY</u>				
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
Parks Supervised	5	5	5	5	5
Certifications Held	5	5	5	5	7
Seminars, Workshops, Trainings	9	5	6	6	6
Professional Conferences	0	1	1	2	2
Full-Time Staff Supervised	2	2	2.5	2.5	3.0
Seasonal Staff Supervised	67	72	68	68	60
Instructors/Contractors	106	91	90	90	80
Interns Supervised	1	0	1	1	1
Volunteers Supervised	55	55	55	55	60

Recreation Administration

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</u>
PERSONNEL SERVICES								
Regular Payroll (1)	\$101,179	\$103,961	\$63,976	\$101,179	\$103,961	0.00%	\$103,961	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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.00%	<u>\$0</u>	0.00%
TOTAL	\$101,179	\$103,961	\$63,976	\$101,179	\$103,961	0.00%	\$103,961	0.00%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>DEPT PROPOSED 2024-25</u>	<u>DEPT CHANGE 2024-25</u>	<u>TOWN MGR PROPOSED 2024-25</u>	<u>TOWN MGR CHANGE 2024-25</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								
Community Special Events	\$375	\$500	\$0	\$500	\$1,000	100.00%	\$1,000	100.00%
Memorial Day Expense	\$2,500	\$2,500	\$0	\$2,500	\$2,500	0.00%	\$2,500	0.00%
Sub-Total	<u>\$2,875</u>	<u>\$3,000</u>	<u>\$0</u>	<u>\$3,000</u>	<u>\$3,500</u>	16.67%	<u>\$3,500</u>	16.67%
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>\$2,875</u>	<u>\$3,000</u>	<u>\$0</u>	<u>\$3,000</u>	<u>\$3,500</u>	16.67%	<u>\$3,500</u>	16.67%

CAPITAL BUDGET

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TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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>2023-24</u>	<u>2024-25</u>
ROAD MAINTENANCE/IMPROVEMENT	\$1,000,000	\$1,000,000
CULVERTS, BRIDGES, AND DRAINAGE	15,000	15,000
CAPITAL EQUIPMENT	462,397	525,392
EDUCATIONAL RELATED	1,000,000	1,050,000
PROPERTY VALUATION/ACQUISITION AND ECONOMIC	0	0
PUBLIC FACILITIES MAINTENANCE/IMPROVEMENT	54,000	139,000
CURBS, SIDEWALKS, AND TRAFFIC CONTROL	0	25,000
TOTAL	\$2,531,397	\$2,754,392

All capital activity runs out of the Capital Equipment/Improvement Fund, with \$2,150,000 budgeted from the General Fund to support activity for the FY 2023-24 capital fund. For FY 2024-25 an amount of **\$2,150,000** 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 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>PROPOSED 2024-25</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>\$2,197,000</u>	<u>\$2,150,000</u>	<u>\$2,150,000</u>	<u>\$2,150,000</u>	<u>\$2,150,000</u>	0.0%
TOTAL	\$2,197,000	\$2,150,000	\$2,150,000	\$2,150,000	\$2,150,000	0.0%

DEBT SERVICE

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TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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>2023-2024</u>		<u>2024-2025</u>	
		<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
Kearns Clsrm Add'n.	\$951,000	51,300	7,695	51,300	5,130
\$2.1 Town Capital Proj.	\$2,100,000	113,400	17,010	113,400	11,340
Wells Rd. School (1 st)	\$6,949,000	375,300	56,295	375,300	37,530
\$11.4M Capital Public Improvement Projects Refunding 03/21	\$5,255,000	570,000	74,078	560,000	70,658
\$3.4M Bridges and Schools Projects 03/21	\$3,400,000	170,000	0	170,000	91,800
\$5.0M Bridges and Schools Projects 07/21	\$5,000,000	250,000	0	250,000	0
Sub-Total		1,530,000	155,078	1,520,000	216,458
Service Fees			10,000		10,000
		Total for 2023-2024		Total for 2024-2025	
		\$1,695,078		\$1,746,458	

Debt Service

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>PROPOSED 2024-25</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	\$3,213	\$10,000	\$0	\$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>\$1,732,393</u>	<u>\$1,685,078</u>	<u>\$545,589</u>	<u>\$1,685,078</u>	<u>\$1,736,458</u>	3.0%
TOTAL	\$1,735,606	\$1,695,078	\$545,589	\$1,687,078	\$1,746,458	3.0%

**TOWN OF GRANBY, CONNECTICUT
STATEMENT OF DEBT LIMITATION
JUNE 30, 2023
(UNAUDITED)**

Total Tax Collections (Including Interest and Lien Fees) for Year Ended June 30, 2022 \$ 41,322,430

Reimbursements for Revenue Loss for the Year Ended June 30, 2022:

Tax Relief for the Elderly 64,934

Base \$ 41,387,364

	General Purpose	Schools	Sewers	Urban Renewal	Pension Deficit
Debt Limitation:					
2-1/4 Times Base	\$ 93,121,569	\$ -	\$ -	\$ -	\$ -
4-1/2 Times Base	-	186,243,138	-	-	-
3-3/4 Times Base	-	-	155,202,615	-	-
3-1/4 Times Base	-	-	-	134,508,933	-
3 Times Base	-	-	-	-	124,162,092
Total Debt Limitation	<u>93,121,569</u>	<u>186,243,138</u>	<u>155,202,615</u>	<u>134,508,933</u>	<u>124,162,092</u>
Indebtedness:					
Bonds and Notes Payable	7,237,300	7,302,700	-	-	-
Bonds Authorized and Unissued	<u>11,126,000</u>	<u>2,750,000</u>	-	-	-
Net Indebtedness	<u>18,363,300</u>	<u>10,052,700</u>	-	-	-
Debt Limitation in Excess of Outstanding and Authorized Debt	<u>\$ 74,758,269</u>	<u>\$ 176,190,438</u>	<u>\$ 155,202,615</u>	<u>\$ 134,508,933</u>	<u>\$ 124,162,092</u>

Note: in no case shall total indebtedness exceed \$289,711,548 or seven times annual receipts from taxation

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TOWN OF GRANBY

CAPITAL BUDGET

2024 - 2025

CAPITAL IMPROVEMENT PROGRAM

2025 - 2034

SECTION E

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**TOWN OF GRANBY, CONNECTICUT
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2025 - 2034**

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, we are including an update of comparative community trends, which hopefully will lead us to a clear understanding of where Granby is in relation 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 Improvement 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 Improvement 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/Economic Development; 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 2025. 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 (the Board of Finance presents a total budget at a 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. 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 2023-2024 Capital Budget funded \$2,531,397 of capital needs. The General Fund allocation of \$2,150,000 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 need for 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 2024-2025 Capital Program includes Board of Education funding for their Capital Equipment/Improvement Fund needs. Funding for Education annual operations is included in the Board of Education Budget. Funding for capital reserve set-asides is contained in the General Government Budget.

TOWN OF GRANBY

2025-2034 CAPITAL IMPROVEMENT PROGRAM LISTING*

2024 - 2025 CAPITAL FUND BUDGET SUMMARY

<u>PROGRAM</u>	<u>AMOUNT</u>	<u>SOURCE</u>
Road Maintenance/Improvement	\$1,000,000	General Fund/LoCIP/TAR
Culverts, Bridges, and Drainage	\$15,000	General Fund
Capital Equipment Cont'd. replacement of Police/Adm. Vehicles - \$130,000 Police Ballistic Shields \$24,000 & Police Firearms \$19,000 Technology and Equipment - \$25,000 Lease payments - \$327,392	\$525,392	General Fund/ Capital Eq./Impvt Fund Bal/ Contractors PD & ENGR Fund
Educational Related Leases payments - \$447,197 Other - \$602,803	\$1,050,000	General Fund
Property Valuation, Acquisition, and Economic Development	\$0	General Fund
Public Facilities Maintenance/Improvement DPW Overhead Doors - \$6,000; HF Equipment Repl \$26,000; PD Window Security Protection \$7,000; SBP Large Playground & Basketball Court Repl \$10,000; Drainage Improvement Proj \$90,000	\$139,000	General Fund/ Recreation Fund
Curbs, Sidewalks, and Traffic Control	<u>\$25,000</u>	
TOTAL	\$2,754,392	

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

The amount included in the Capital Budget for 2024-2025 is \$2,754,392. The amount requested from the General Government Budget is **\$2,150,000**; from Town Aid Road Fund (TAR) - **\$253,536**; LoCIP Fund - **\$121,471**; Contractors PD & ENGR Fund - **\$108,000**; Recreation Fund - **\$36,000**; Use of Capital Fund Balance - **\$85,385**.

The total appropriation amount of \$2,754,392 for 2024-2025 amounts to \$1,704,392 for the town and \$1,050,000 for the Board of Education.

CAPITAL IMPROVEMENT PROGRAM 2025-2034

CAPITAL SUMMARY

<u>DETAIL</u>	<u>TOTAL</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>
ROAD MAINTENANCE/IMPROVEMENT	10,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
CULVERTS/BRIDGES/DRAINAGE	1,662,432	1,342,432	15,000	200,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
CAPITAL EQUIPMENT	18,181,575	5,125,392	1,384,328	1,213,861	1,527,687	1,573,015	1,629,416	1,302,212	1,606,923	1,465,069	1,353,672
EDUCATIONAL RELATED	10,050,000	1,050,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
PROPERTY VALUATION AND ECONOMIC DEVELOPMENT	370,000	0	0	75,000	75,000	0	0	0	110,000	110,000	0
PUBLIC FACILITIES MAINTENANCE/IMPROVEMENT	3,880,445	139,000	1,592,445	207,000	974,000	559,000	102,000	97,000	78,000	36,000	96,000
CURBS, SIDEWALKS, AND TRAFFIC CONTROL	<u>275,000</u>	<u>25,000</u>	<u>30,000</u>	<u>15,000</u>	<u>15,000</u>	<u>65,000</u>	<u>15,000</u>	<u>15,000</u>	<u>65,000</u>	<u>15,000</u>	<u>15,000</u>
PROGRAM TOTAL	44,419,452	8,681,824	5,021,773	3,710,861	4,606,687	4,212,015	3,761,416	3,429,212	3,874,923	3,641,069	3,479,672

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/Other Grants

ARPA = The American Rescue Plan Act

L = Loan

HF = Holcomb Farm Stewardship Fund; SW = Solid Waste Fund

CAPITAL IMPROVEMENT PROGRAM 2025-2034

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	FY25 FS	TOTAL	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
* Moosehorn Rd, Wells Rd, Northwoods Rd, Lindsay Cir, Pheasant Run, Quail Ln, Canton Rd & Simsbury Rd	LoCIP/ TAR/GF	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0
* Day St, Greenwood Rd, Loveland Rd, Stonehedge Way, Tinker Trl, HF Lot (FOG) & Firetown (FOG)	LoCIP/ TAR/GF	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0
* East St, Cooley Rd, Pond Ln, Fern Hollow Dr, Sawmill Rd, Cornfield Ln, Ridge Rd, Brook Pasture Ln, Bradley Brook Dr, Harvest Ln, DPW Garage	LoCIP/ TAR/GF	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0
* Old Stage Coach Rd, Quarry Rd (West), Cranberry Ln, SBP, Rovers Lot & Roadway	LoCIP/ TAR/GF	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
* Notch Rd, Duncaster Wood, Duncaster Cir, Roundhill Rd, Westview Dr, Partridge Meadow Rd & Canal Rd	LoCIP/ TAR/GF	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0
* Silkey Rd, Silkey Heights Dr & Higley Rd	LoCIP/ TAR/GF	1,000,000	0	0	0	0	0	1,000,000	0	0	0	0
* Silver Brook Ln, Eastview Dr, Dara Ln & Holcomb Farm Lot	LoCIP/ TAR/GF	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0
* Copper Hill Rd, Petersen Rd, Canal Rd & Hungary Rd	LoCIP/ TAR/GF	1,000,000	0	0	0	0	0	0	0	1,000,000	0	0
* Muriel Dr, Sullivan Dr, Deerwood Dr, Danielle Rd, Aster Dr, Crest Rd, Elizabeth St, Creamery Hill Rd, Kelly Ln (North) & Ahrens Park Lot	LoCIP/ TAR/GF	1,000,000	0	0	0	0	0	0	0	0	1,000,000	0
* Granby Farms Rd, Indian Hill Dr, Old Field Rd, Farmview Ln, Farmview Cir, Juniper Dr & Town Hall Lot	LoCIP/ TAR/GF	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
PROJECT TOTAL		10,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

* Subject to change

CAPITAL IMPROVEMENT PROGRAM 2025-2034

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.

<u>DETAIL</u>	<u>FY25 FS</u>	<u>TOTAL</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>
Bridges/Repairs/Inspections	GF	150,000	15,000	15,000	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Re-paint Silver Street Bridge	GF	200,000	0	0	200,000	0	0	0	0	0	0	0
Simsbury Road @ W. Branch-Salmon Brk.	B/GR	1,327,432	1,327,432	0	0	0	0	0	0	0	0	0
PROJECT TOTAL		1,662,432	1,342,432	15,000	200,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000

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 Construction may include items in this category. Road construction projects sometimes include items such as drainage and bridge repairs, which may otherwise belong in this category.

CAPITAL IMPROVEMENT PROGRAM 2025-2034

III - PROJECT - CAPITAL EQUIPMENT

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

DETAIL	FY25 FS	TOTAL	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
M/R Police/Adm. Veh.	GF/PC	1,635,123	130,000	136,500	143,325	150,491	158,015	165,916	174,212	182,923	192,069	201,672
R Police Mobile Data Terminal (MDT) x6	GF	65,000	0	0	0	0	30,000	0	0	0	0	35,000
R Technology and Equipment	GF	475,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
R Radio Communication System Upgrade	GF	4,600,000	4,600,000	0	0	0	0	0	0	0	0	0
N Police Ballistic Shields x3	PC	24,000	24,000	0	0	0	0	0	0	0	0	0
R PD Firearms (Duty Sidearmx18)	PC	19,000	19,000	0	0	0	0	0	0	0	0	0
R Police/TH Video Security System	L	20,000	0	0	0	0	0	0	0	0	0	20,000
R PD Radar Units for Cruisers (6 units)	L	43,000	0	18,000	0	0	0	0	0	0	0	25,000
R PD AEDs for Cruisers x8	L	20,000	0	0	0	20,000	0	0	0	0	0	0
N PD Electric Bicycles x2	L	22,000	0	0	0	10,000	0	0	0	0	0	12,000
R PD M4 Patrol Rifles x6	L	8,000	0	0	8,000	0	0	0	0	0	0	0
N PD Speed Signs x2	L	24,000	0	0	12,000	0	0	0	12,000	0	0	0
N PD Variable Message Board	L	20,000	0	0	0	0	0	20,000	0	0	0	0
R PD Speed Trailers	L	12,000	0	0	0	0	0	0	0	12,000	0	0
N Capital Contribution to GAA	L	215,440	0	0	92,940	0	0	122,500	0	0	0	0
N AP Automation Software System	L	55,000	0	55,000	0	0	0	0	0	0	0	0
N Mobile Assessor	L	23,000	0	23,000	0	0	0	0	0	0	0	0
R Senior Van	L	390,000	0	0	120,000	0	0	130,000	0	0	140,000	0
R 10 Wheel Dump Truck w/ Plow**	L	0	0	0	0	0	0	0	0	0	0	0
R 6 Wheel Dump Trk w/Plow	L	2,459,000	0	300,000	300,000	300,000	305,000	0	309,000	310,000	315,000	320,000
R Midsize Dump Trk w/Plow	L	100,000	0	0	0	0	0	0	0	100,000	0	0
R Park Mowers**	L	133,000	0	0	0	80,000	25,000	0	0	28,000	0	0
R Hydraulic Equipment Replacement**	L	0	0	0	0	0	0	0	0	0	0	0
R Large Loader	L	400,000	0	0	0	0	0	400,000	0	0	0	0
R Mechanics Truck/Van w. Utility Body	L	100,000	0	0	0	100,000	0	0	0	0	0	0
R Motorized 4 Wheel Lift for Tree Cutting	L	90,000	0	90,000	0	0	0	0	0	0	0	0
R Mid-size Pickups	L	160,000	0	0	0	0	80,000	80,000	0	0	0	0

** Capital equipment purchase in FY 2024-25

CAPITAL IMPROVEMENT PROGRAM 2025-2034

III - PROJECT - CAPITAL EQUIPMENT (CONT'D)

DETAIL	FY25 FS	TOTAL	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
R Small Equip Plow/Sander	L	30,000	0	0	0	0	0	30,000	0	0	0	0
R Paving Machine	L	250,000	0	0	0	0	250,000	0	0	0	0	0
R Backhoes/Loaders	L	305,000	0	125,000	0	180,000	0	0	0	0	0	0
R Equipment Trailer Irg	L	125,000	0	0	0	0	0	0	0	125,000	0	0
R Director Vehicle	L	65,000	0	0	0	65,000	0	0	0	0	0	0
R Mini Sweeper	L	160,000	0	160,000	0	0	0	0	0	0	0	0
M/R Trks/Plow/Sander '20	GF	20,138	20,138	0	0	0	0	0	0	0	0	0
M/R Mower/ Backhoe/ Comp/ Generator/Aero '21	GF	78,080	52,053	26,027	0	0	0	0	0	0	0	0
M/R Lift/Skid/Truck/Broom/ Sander/Senior Van '22	GF	91,025	36,410	36,410	18,205	0	0	0	0	0	0	0
M/R Dump Trk/Ford Explorer/Mower/Trk Plow '23	GF	302,369	86,391	86,391	86,391	43,196	0	0	0	0	0	0
M/R Senior Van/PD Equip/Trk Plow '24	GF	261,000	58,000	58,000	58,000	58,000	29,000	0	0	0	0	0
M/R Dump Trks/Motorized Lift/Shields/Firearms '25	GF	830,400	74,400	168,000	168,000	168,000	168,000	84,000	0	0	0	0
M/R Dump Trk/Backhoes.Loaders '26	GF	520,000	0	52,000	104,000	104,000	104,000	104,000	52,000	0	0	0
M/R Dump Trk/Senior Van '27	GF	530,000	0	0	53,000	106,000	106,000	106,000	106,000	53,000	0	0
M/R Dump Trk/Park Mower/Mechanics Trk/Backhoes or Loaders/Director Car '28	GF	837,000	0	0	0	93,000	186,000	93,000	186,000	186,000	93,000	0
M/R Dump Trk/Park Mower/Mid Size Pickups/Paving Machine '29	GF	820,000	0	0	0	0	82,000	164,000	164,000	164,000	164,000	82,000
M/R Large Loader/Senior Van/Mid Size Pickups/Small Equip '30	GF	720,000	0	0	0	0	0	80,000	160,000	160,000	160,000	160,000
M/R Dump Trk/Vac or Sweeper Trk '31	GF	623,000	0	0	0	0	0	0	89,000	178,000	178,000	178,000
M/R Dump Trk/Park Mower/Equip Trailer Irg '32	GF	290,000	0	0	0	0	0	0	0	58,000	116,000	116,000
M/R Dump Trk/Senior Van '33	GF	171,000	0	0	0	0	0	0	0	0	57,000	114,000
M/R Dump Trk'34	GF	40,000	0	0	0	0	0	0	0	0	0	40,000
PROJECT TOTAL		18,181,575	5,125,392	1,384,328	1,213,861	1,527,687	1,573,015	1,629,416	1,302,212	1,606,923	1,465,069	1,353,672

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

CAPITAL IMPROVEMENT PROGRAM 2025-2034

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).

<u>DETAIL</u>	<u>FY25</u> <u>FS</u>	<u>TOTAL</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>
Equipment												
Buses (2019-20)	GF	5,875	5,875	0	0	0	0	0	0	0	0	0
Scrubber/Lifts (2019-20)	GF	8,348	8,348	0	0	0	0	0	0	0	0	0
Buses (2020-21)	GF	69,657	46,438	23,219	0	0	0	0	0	0	0	0
Blower (2020-21)	GF	2,765	1,840	925	0	0	0	0	0	0	0	0
Buses (2021-22)	GF	69,155	27,662	27,662	13,831	0	0	0	0	0	0	0
Burnisher/Spreader (2021-22)	GF	8,275	3,310	3,310	1,655	0	0	0	0	0	0	0
Buses (2022-23)	GF	84,186	24,053	24,053	24,053	12,027	0	0	0	0	0	0
Maint.Veh. & Equip. (2022-23)	GF	26,583	7,595	7,595	7,595	3,798	0	0	0	0	0	0
Buses (2023-24)	GF	0	0	0	0	0	0	0	0	0	0	0
Maint. Equipment (2023-24)	GF	61,781	13,729	13,729	13,729	13,729	6,865	0	0	0	0	0
Maint. Equipment (2024-25)	GF	140,400	14,040	28,080	28,080	28,080	28,080	14,040	0	0	0	0
Furn., Fixtures, & Equipment	GF	13,200	13,200	*	*	*	*	*	*	*	*	*
Improvements												
Bldg. Maintenance	GF	589,603	589,603	*	*	*	*	*	*	*	*	*
Technology												
Technology (2019-20)	GF	29,448	29,448	0	0	0	0	0	0	0	0	0
Technology (2020-21)	GF	87,405	58,270	29,135	0	0	0	0	0	0	0	0
Technology (2021-22)	GF	142,448	56,979	56,979	28,490	0	0	0	0	0	0	0
Technology (2022-23)	GF	167,479	47,851	47,851	47,851	23,926	0	0	0	0	0	0
Technology (2023-24)	GF	228,762	50,836	50,836	50,836	50,836	25,418	0	0	0	0	0
Technology (2024-25)	GF	509,230	50,923	101,846	101,846	101,846	101,846	50,923	0	0	0	0
Lease Payments; Equip/Impro/Tech	GF	<u>7,805,400</u>	<u>0</u>	<u>584,780</u>	<u>682,034</u>	<u>765,758</u>	<u>837,791</u>	<u>935,037</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
PROJECT TOTAL		10,050,000	1,050,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

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 2025-2034

V - PROJECT - PROPERTY VALUATION 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.

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

<u>DETAIL</u>	<u>FY25</u> <u>FS</u>	<u>TOTAL</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>
Commercial/ Economic Development*	GF	0	0	0	0	0	0	0	0	0	0	0
Revaluation**	GF	370,000	0	0	75,000	75,000	0	0	0	110,000	110,000	0
PROJECT TOTAL		370,000	0	0	75,000	75,000	0	0	0	110,000	110,000	0

* 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 2024-25.

** 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 2025-2034

VI - PROJECT - PUBLIC FACILITIES AND RE-ROOFING

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

<u>DETAIL</u>	<u>FY25 FS</u>	<u>TOTAL</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>
Facility Improvements												
DPW Overhead/Passage Doors/Doors	GF	60,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
DPW Window Replacement	GF	18,000	0	0	0	0	0	18,000	0	0	0	0
DPW Install Stairway from Mezzanine to Ground	GF	25,000	0	0	25,000	0	0	0	0	0	0	0
DPW Interior Drainage Repairs	GF	24,000	0	8,000	8,000	8,000	0	0	0	0	0	0
DPW Furniture/Fixtures/Apparatus	GF	10,000	0	0	0	0	5,000	5,000	0	0	0	0
DPW Cold Storage Renovation/Build	GF	50,000	0	0	0	0	0	0	50,000	0	0	0
DPW Furnace/AC Replcmt.	GF	30,000	0	0	0	0	15,000	0	0	0	15,000	0
DPW Ceiling Tiles/Duct Cleaning/Painting	GF	8,000	0	0	0	0	0	8,000	0	0	0	0
DPW Salt Storage Repairs	GF	18,000	0	0	0	0	18,000	0	0	0	0	0
DPW Fuel Pump Station Concrete Repairs	GF	10,000	0	10,000	0	0	0	0	0	0	0	0
DPW Exterior Building Repairs & Roof	GF	22,000	0	11,000	11,000	0	0	0	0	0	0	0
TH Complex Window/Door Replacements	GF	60,000	0	15,000	15,000	15,000	15,000	0	0	0	0	0
TH Vault Door Replacement	GF	20,000	0	0	0	0	0	20,000	0	0	0	0
TH Land Record Book Shelving	GF	30,000	0	0	0	0	0	0	0	0	0	30,000
Comm Deve Office Furniture	GF	8,000	0	0	8,000	0	0	0	0	0	0	0
Comm Deve Zoning Regulations	GF	90,000	0	0	0	90,000	0	0	0	0	0	0
Comm Deve Granby Center Master Plan	GF	75,000	0	75,000	0	0	0	0	0	0	0	0
PD Evidence Storage Shelving System	GF	20,000	0	0	0	0	20,000	0	0	0	0	0
PD Rear Parking Lot Fence	GF	12,000	0	12,000	0	0	0	0	0	0	0	0
PD Office Furniture/Storage	GF	20,000	0	0	5,000	0	0	5,000	0	0	10,000	0
PD Impound Lot Upgrades	GF	20,000	0	0	0	20,000	0	0	0	0	0	0
PD Storage Shed	GF	15,000	0	15,000	0	0	0	0	0	0	0	0
PD Window Security Protection	GF	7,000	7,000	0	0	0	0	0	0	0	0	0
PD Stairway Replacement	GF	90,000	0	0	0	90,000	0	0	0	0	0	0
PD Fire Alarm Panel Replacement	GF	11,000	0	11,000	0	0	0	0	0	0	0	0
PD Carpet Replacement	GF	27,000	0	0	27,000	0	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROGRAM 2025-2034

VI - PROJECT - PUBLIC FACILITIES AND RE-ROOFING (CONT'D)

<u>DETAIL</u>	<u>FY25 FS</u>	<u>TOTAL</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>
Various Bldgs Security Camera	GF	20,000	0	10,000	0	0	0	0	10,000	0	0	0
Various Bldgs Exterior Painting	GF	20,000	0	0	5,000	0	5,000	0	5,000	0	5,000	0
GPL Rear Staff Entrance & Parking: ADA Compliance	GF	25,000	0	25,000	0	0	0	0	0	0	0	0
GPL Hang French Door to Reading Rm	GF	20,000	0	20,000	0	0	0	0	0	0	0	0
GPL Electrical Outlets Reconfiguration	GF	2,500	0	2,500	0	0	0	0	0	0	0	0
GPL Book Drops Replacement	GF	12,000	0	12,000	0	0	0	0	0	0	0	0
GPL New Library Signage	GF	10,000	0	0	10,000	0	0	0	0	0	0	0
GPL Automatic Entry Doors Replacement	GF	15,000	0	15,000	0	0	0	0	0	0	0	0
GPL Renovation	B/Gr	450,000	0	450,000	0	0	0	0	0	0	0	0
GPL EV Charging Stations	GF/GR	37,000	0	37,000	0	0	0	0	0	0	0	0
GPL Generator	GF	65,000	0	65,000	0	0	0	0	0	0	0	0
Cossitt Library Septic System	GF	6,000	0	0	0	0	0	0	6,000	0	0	0
Cossitt Library Downstairs Entrance	GF	20,000	0	0	0	0	0	0	20,000	0	0	0
SC Furniture	GF	100,000	0	40,000	0	0	0	0	0	0	0	60,000
SC Carpet Replacement	GF	25,000	0	0	0	0	25,000	0	0	0	0	0
HF North Barn Pavilion Equipment Replacement	PR	26,000	26,000	0	0	0	0	0	0	0	0	0
HF Sign	PR	14,000	0	14,000	0	0	0	0	0	0	0	0
HF Main Barn Flooring	PR	36,000	0	0	0	0	0	0	0	36,000	0	0
HF Siding Replacement	HF	50,000	0	50,000	0	0	0	0	0	0	0	0
HF Maintenance Garage, Build one	GF	30,000	0	0	0	30,000	0	0	0	0	0	0
SBP Lifeguard Chair Replacement	PR	8,500	0	0	8,500	0	0	0	0	0	0	0
SBP Large Playground & Basketball Court Replacement	PR	688,945	10,000	678,945	0	0	0	0	0	0	0	0
SBP Skatepark & Pump Track	PR	423,500	0	0	8,500	15,000	400,000	0	0	0	0	0
SBP Tennis Court Refurbishment	GF	300,000	0	0	0	300,000	0	0	0	0	0	0
SBP Cleaning & Re-Staining SBP Buildings	GF	36,000	0	0	0	0	0	0	0	36,000	0	0
SBP Rec Building Roof Repair	PR	30,000	0	0	30,000	0	0	0	0	0	0	0
SBP Swim Building Rebuild	PR	100,000	0	0	0	100,000	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROGRAM 2025-2034

VI - PROJECT - PUBLIC FACILITIES AND RE-ROOFING (CONT'D)

DETAIL	FY25 FS	TOTAL	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
SBP Storage Garage	PR	40,000	0	0	0	0	0	40,000	0	0	0	0
Dog Pound Furnace/AC Unit	GF	15,000	0	0	0	0	15,000	0	0	0	0	0
Dog Pound Roofing/Siding Repair	GF	35,000	0	0	0	0	35,000	0	0	0	0	0
Dog Pound Upgrade/Renovation	GF	10,000	0	10,000	0	0	0	0	0	0	0	0
Drainage Improvement Projects	GF	90,000	90,000	0	0	0	0	0	0	0	0	0
Transfer Station Building Replacement	SW	300,000	0	0	0	300,000	0	0	0	0	0	0
Transfer Station Rebuild/Repair Sheds	SW	40,000	0	0	40,000	0	0	0	0	0	0	0
PROJECT TOTAL		3,880,445	139,000	1,592,445	207,000	974,000	559,000	102,000	97,000	78,000	36,000	96,000

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.

<u>DETAIL</u>	<u>FY24 FS</u>	<u>TOTAL</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>
Sidewalks	GF	150,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Various Alignments	GF	125,000	10,000	15,000	0	0	50,000	0	0	50,000	0	0
PROJECT TOTAL		275,000	25,000	30,000	15,000	15,000	65,000	15,000	15,000	65,000	15,000	15,000

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

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Capital Equipment/Improvement Fund	F - 176
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Solid Waste Fund	F - 180
Emergency Communication Fund	F - 183

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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 2023, a total of \$8,803 was realized in Revenues. Expenditures for 2023 show an amount of \$17,698. The Fund Balance at the end of 2023 amounted to \$6,696. 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 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
Dog Licenses Sold	784	1,347	1,265	1,450	1,500
Dog Complaints	199	218	220	220	230

DOG FUND

REVENUES

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>PROPOSED 2024-25</u>	<u>CHANGE %</u>
Licenses	\$4,112	\$3,500	\$3,149	\$3,500	\$4,000	14.29%
Fines	91	100	0	50	100	0.00%
Other	<u>4,600</u>	<u>3,600</u>	<u>2,700</u>	<u>3,600</u>	<u>3,600</u>	0.00%
TOTAL REVENUES	\$8,803	\$7,200	\$5,849	\$7,150	\$7,700	6.94%
TRANSFER IN	\$11,000	\$12,000	\$12,000	\$12,000	\$13,000	8.33%
Use of Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
TOTAL	\$19,803	\$19,200	\$17,849	\$19,150	\$20,700	7.81%

EXPENDITURES

Advertising	\$0	\$0	\$0	\$0	\$0	N/A
Warden Exp.	17,040	17,892	10,437	17,892	18,787	5.00%
Dog Care	0	300	0	0	400	33.33%
Other	658	300	143	500	513	71.00%
Facility Repairs	<u>0</u>	<u>708</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	41.24%
TOTAL EXPENDITURES	\$17,698	\$19,200	\$10,580	\$18,392	\$20,700	7.81%
Contribution to Fund Balance	\$2,105	\$0	\$7,269	\$758	\$0	N/A
TOTAL	\$19,803	\$19,200	\$17,849	\$19,150	\$20,700	7.81%

2023 Audited Fund Balance - \$6,696

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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.

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.

	<u>MEASURES OF ACTIVITY</u>									
	Actual 2020-21		Actual 2021-22		Actual 2022-23		Est'd 2023-24		Antic'd 2024-25	
<u>PROGRAMS OFFERED</u>	Offerings	Participants	Offerings	Participants	Offerings	Participants	Offerings	Participants	Offerings	Participants
Youth Activities	55	145	12	255	14	300	16	375	16	375
Youth Sports Leagues	27	285	2	313	2	350	2	360	4	375
Youth Sports Clinics	107	1,188	59	1,615	60	1,700	60	1,725	60	1,725
Trips	3	0	0	0	4	150	4	150	4	150
Adult Activities	301	894	79	948	65	800	65	800	65	800
Summer Camp	6	1,120	22	814	22	850	22	900	22	900
Special Events	8	334	9	2,579	10	2,800	10	2,800	10	2,800
TOTAL	507	3,966	183	6,524	177	6,950	179	7,110	181	7,125
<u>RENTALS</u>										
Holcomb Farm Rentals	75		89		95		95		105	
Gathering Room Rentals	12		27		30		30		36	
Pavilion Rentals	50		73		76		76		75	
TOTAL	137		189		201		201		216	
POND ATTENDANCE	TOTAL	2,572		1,767		1,800		1,800		2,000

RECREATION PROGRAM EVENTS

REVENUES

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>PROPOSED 2024-25</u>	<u>CHANGE %</u>
State Grant	\$58,007	\$0	\$0	\$0	\$0	N/A
Hartford Foundation Grant	10,832	0	0	14,740	0	N/A
Youth Sports	35,692	44,000	56,959	60,000	46,250	5.11%
Youth Sports Clinics	151,378	158,000	56,124	158,000	134,227	-15.05%
Youth Activities	106,481	97,000	96,257	97,000	108,795	12.16%
Adults Activities	60,382	58,000	26,422	38,000	39,550	-31.81%
Holcomb Farm Revenues	109,772	110,000	93,892	110,000	120,576	9.61%
Salmon Brook Park	318,194	305,000	104,738	305,000	368,500	20.82%
Special Events	13,481	12,000	8,512	12,000	14,105	17.54%
Miscellaneous	800	0	0	0	0	N/A
Trips	7,346	6,000	5,809	6,000	7,900	31.67%
Preschool Program	<u>24,729</u>	<u>48,000</u>	<u>31,800</u>	<u>48,000</u>	<u>48,000</u>	0.00%
TOTAL REVENUES	\$897,094	\$838,000	\$480,513	\$848,740	\$887,903	5.96%
Use of Fund Balance	\$19,287	\$2,290	\$85,510	\$6,300	\$54,500	2279.91%
TOTAL	\$916,381	\$840,290	\$566,023	\$855,040	\$942,403	12.15%

RECREATION PROGRAM EVENTS (CONT'D)

EXPENDITURES

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>PROPOSED 2024-25</u>	<u>CHANGE %</u>
Trips	\$10,626	\$2,200	\$5,050	\$5,500	\$7,600	245.45%
Youth Sports	22,226	23,000	22,292	35,000	36,299	57.82%
Youth Sports Clinics	105,347	112,000	66,543	102,710	86,273	-22.97%
Youth Activities	73,614	83,000	68,678	83,000	66,868	-19.44%
Adult Activities	32,103	33,000	13,069	33,000	24,800	-24.85%
Miscellaneous	38,148	34,530	26,349	34,530	39,580	14.62%
Salmon Brook Park	67,351	84,000	43,163	84,000	68,825	-18.07%
Special Events	5,611	9,500	5,455	9,500	6,972	-26.61%
Payroll Expense: Full Time	131,984	167,360	92,428	167,360	216,280	29.23%
Payroll Expense: Seasonal	142,813	143,000	143,228	150,000	181,659	27.03%
Payroll Expense: Overtime	4,111	3,200	1,526	3,200	6,161	92.53%
Payroll Expense: Fringe Benefits	88,335	90,000	24,252	90,000	116,193	29.10%
Holcomb Farm	4,260	6,500	2,201	6,500	12,200	87.69%
Grant Expense	58,007	0	0	0	0	N/A
Hartford Foundation Grant Expense	10,832	0	14,740	14,740	0	N/A
Preschool Program	<u>7,596</u>	<u>36,000</u>	<u>37,049</u>	<u>36,000</u>	<u>36,693</u>	1.93%
TOTAL EXPENDITURES	\$802,964	\$827,290	\$566,023	\$855,040	\$906,403	9.56%
Contribution to Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
Transfer to Capital Fund	\$113,417	\$13,000	\$0	\$0	\$36,000	176.92%
TOTAL	\$916,381	\$840,290	\$566,023	\$855,040	\$942,403	12.15%

2023 Audited Fund Balance - \$486,778

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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.

SEWER UTILITY
GRANBY WATER POLLUTION CONTROL AUTHORITY

REVENUES

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>PROPOSED 2024-25</u>	<u>CHANGE %</u>
Sewer Use Charges	\$331,254	\$300,000	\$48,031	\$300,000	\$300,000	0.00%
Sewer Use Interest	5,654	4,010	2,216	4,010	4,500	12.22%
Sewer Use Lien	408	192	120	192	200	4.17%
Miscellaneous	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A
TOTAL REVENUES	\$337,316	\$304,202	\$50,367	\$304,202	\$304,700	0.16%
USE OF FUND BALANCE	\$0	\$15,848	\$124,604	\$0	\$0	-100.00%
TOTAL	\$337,316	\$320,050	\$174,971	\$304,202	\$304,700	-4.80%

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

EXPENDITURES

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>PROPOSED 2024-25</u>	<u>CHANGE %</u>
Payroll Regular	\$0	\$17,860	\$0	\$17,860	\$18,431	3.20%
Telephone Service	604	800	0	800	800	0.00%
Fuel Oil	0	500	0	0	500	0.00%
Electricity	3,833	6,000	2,737	4,500	5,000	-16.67%
Use Charges - Town	6,250	6,000	0	6,300	6,300	5.00%
Use Charges - Simsbury	171,268	160,000	119,466	159,288	175,480	9.68%
Debt Service - Sims.	83,835	83,890	37,283	83,890	0	-100.00%
Pumping Wet Well	1,456	5,000	0	0	5,000	0.00%
Pump Repairs	1,227	25,000	0	5,000	25,000	0.00%
Miscellaneous	<u>48,912</u>	<u>15,000</u>	<u>15,485</u>	<u>18,000</u>	<u>15,000</u>	0.00%
TOTAL EXPENDITURES	\$317,385	\$320,050	\$174,971	\$295,638	\$251,511	-21.42%
Contribution to Fund Balance	\$19,931	\$0	\$0	\$8,564	\$53,189	N/A
TOTAL	\$337,316	\$320,050	\$174,971	\$304,202	\$304,700	-4.80%

2023 Audited Fund Balance - \$978,422

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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>					
	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23
<u>INVENTORY</u>						
Capital Assets Total	\$67,799,889	\$65,556,233	\$65,522,580	\$63,881,415	\$63,160,642	\$70,223,213

CAPITAL EQUIPMENT/IMPROVEMENT FUND

REVENUES

<u>ACTIVITIES</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>PROPOSED 2024-25</u>
General Fund	\$2,150,000	\$2,150,000	\$2,150,000	\$2,150,000
Misc. Revenue	0	46,413	46,413	0
LoCIP	88,363	88,205	88,205	121,471
Town Aid Road	253,034	253,034	253,034	253,536
Recreation Fund	0	0	0	36,000
Police Contractors Fund	40,000	40,000	40,000	108,000
Use of Capital Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>85,385</u>
TOTAL	\$2,531,397	\$2,577,652	\$2,577,652	\$2,754,392

EXPENDITURES

Board of Selectmen	\$1,531,397	\$997,447	\$1,531,397	\$1,704,392
Board of Education	1,000,000	688,745	1,000,000	1,050,000
Contribution to Fund Balance	<u>0</u>	<u>0</u>	<u>46,255</u>	<u>0</u>
TOTAL	\$2,531,397	\$1,686,192	\$2,577,652	\$2,754,392

2023 Audited Fund Balance - \$306,103

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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

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

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

<u>MEASURES OF ACTIVITY</u>					
<u>No. of Students in Programs</u>	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
Magnet Tuition	23	34	31	26	24
College Connection	16	11	21	22	18
Summer School	257	0	76	110	125
Open Choice	83	82	83	87	89
Pre-K	35	40	21	22	18

* not provided by the department at the time of printing

EDUCATION QUALITY & DIVERSITY

REVENUES

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24**</u>	<u>PROPOSED 2024-25</u>	<u>CHANGE %</u>
Quality & Diversity*	\$928,755	\$1,075,350	\$261,771	\$948,239	\$1,028,144	-4.39%
Use of Fund Balance	<u>59,038</u>	<u>10,361</u>	<u>520,936</u>	<u>174,195</u>	<u>41,622</u>	301.72%
TOTAL	\$987,793	\$1,085,711	\$782,707	\$1,122,434	\$1,069,766	-1.47%

EXPENDITURES

Quality & Diversity Programs*	\$987,793	\$1,085,711	\$782,707	\$1,122,434	\$1,069,766	-1.47%
Contribution to Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A
TOTAL	\$987,793	\$1,085,711	\$782,707	\$1,122,434	\$1,069,766	-1.47%

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

** Taken from December SOA and ED Grants report

2023 Audited Fund Balance - \$164,484

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

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.

MEASURES OF ACTIVITY					
<u>INVENTORY</u>	Actual 2020-21	Actual 2021-22	Actual 2022-23	Est'd 2023-24	Antic'd 2024-25
Transfer Station Bulky Waste (tons)	533	457	550	550	550

SOLID WASTE FUND

REVENUES

	<u>ACTUAL</u> <u>2022-23</u>	<u>ADOPTED</u> <u>2023-24</u>	<u>ACTUAL</u> <u>YTD</u>	<u>ESTIMATED</u> <u>2023-24</u>	<u>PROPOSED</u> <u>2024-25</u>	<u>CHANGE</u> <u>%</u>
Bulky Waste Recycling	\$90,647	\$105,000	\$55,148	\$105,000	\$105,000	0.00%
F&G	0	0	0	0	0	N/A
2nd Trash Barrel	29,606	20,000	17,091	20,000	20,000	0.00%
Compost Bins	0	0	0	0	0	N/A
Misc. Revenue*	13,040	13,000	7,045	14,090	14,000	7.69%
Investment Interest	<u>8,366</u>	<u>3,000</u>	<u>8,838</u>	<u>12,000</u>	<u>3,000</u>	0.00%
TOTAL REVENUES	\$141,659	\$141,000	\$88,122	\$151,090	\$142,000	0.71%
Use of Fund Balance	\$0	\$10,000	\$0	\$0	\$19,000	90.00%
TOTAL	\$141,659	\$151,000	\$88,122	\$151,090	\$161,000	6.62%

*FY23: \$7,045.30 NIPs

SOLID WASTE FUND (CONT'D)

	<u>EXPENDITURES</u>					
	<u>ACTUAL</u> <u>2022-23</u>	<u>ADOPTED</u> <u>2023-24</u>	<u>ACTUAL</u> <u>YTD</u>	<u>ESTIMATED</u> <u>2023-24</u>	<u>PROPOSED</u> <u>2024-25</u>	<u>CHANGE</u> <u>%</u>
Drop Site Recycling Activity	\$91,967	\$130,000	\$45,238	\$120,000	\$140,000	7.69%
Trash/Recycling Barrels	0	0	25,964	0	0	N/A
HHW Program	10,363	16,000	5,530	13,000	16,000	0.00%
Misc. Fund Activity	<u>3,547</u>	<u>5,000</u>	<u>279</u>	<u>5,000</u>	<u>5,000</u>	0.00%
TOTAL EXPENDITURES	\$105,877	\$151,000	\$77,011	\$138,000	\$161,000	6.62%
Contribution to Fund Balance	\$35,782	\$0	\$11,111	\$13,090	\$0	N/A
TOTAL	\$141,659	\$151,000	\$88,122	\$151,090	\$161,000	6.62%

2023 Audited Fund Balance - \$429,498

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2024-2025

SECTION:	OTHER FUNDS
DEPARTMENT/ACTIVITY:	EMERGENCY COMMUNICATION FUND

The town will create an Emergency Communication Fund for the town Emergency Communication System project. This fund will be established as a Capital Project Fund. A Capital Project Fund is used to account for money for acquisitions and improvements of major capital projects. The General Fund appropriates money into this fund designated for the Emergency Communication System.

The Emergency Communication System Project will upgrade the current emergency response equipment and infrastructure at the Granby Police Department, Granby Public Works Department, Granby Ambulance Association, Lost Acre Fire Department, and Granby CERT Team. The project addresses all aspects of the communication system, including system infrastructure, communication equipment, maintenance, training, tower construction, removal of old equipment, etc. The project is estimated to be \$4.2 million, with potential grant funding available.

EMERGENCY COMMUNICATION FUND

REVENUES

<u>ACTIVITIES</u>	<u>ACTUAL 2022-23</u>	<u>ADOPTED 2023-24</u>	<u>ACTUAL YTD</u>	<u>ESTIMATED 2023-24</u>	<u>PROPOSED 2024-25</u>	<u>CHANGE %</u>
Payment from General Fund	\$0	\$0	\$0	\$0	\$4,600,000	N/A
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$4,600,000	N/A
Use of Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
TOTAL	\$0	\$0	\$0	\$0	\$4,600,000	N/A

EXPENDITURES

Emergency Communication System	\$0	\$0	\$0	\$0	\$4,600,000	N/A
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$4,600,000	N/A
Use of Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
TOTAL	\$0	\$0	\$0	\$0	\$4,600,000	N/A

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.