



TOWN OF GRANBY

FISCAL YEAR 2026

FORM 1: Summary of Services and Functions

Department: Police Department
Director: Chief Scott Sansom
Prepared by: Chief Scott Sansom
Date: 11-1-2024

Provide a comprehensive list of the services and functions provided by this department as well as all statutory responsibilities.

1	Protection of life and property
2	Preservation of the peace
3	Prevention of criminality
4	Repression of crime
5	Apprehension of offenders
6	Recovery of property
7	Regulation of non-criminal conduct
8	Performance of social services
9	Dedicated first responder for medical emergency care
10	Traffic enforcement and safety
11	Accident Investigation
12	Local Traffic Authority (LTA) (Regulate roadway traffic issues)
13	Public Safety Answering Point (PSAP) 911 center
14	Community based programing
15	Animal control and enforcement
16	
17	
18	
19	
20	
21	
22	
23	
24	
25	



TOWN OF GRANBY

FISCAL YEAR 2026

FORM 2: Statement of Goals and Objectives

Department: Police Department
Director: Chief Scott Sansom
Prepared by: Chief Scott Sansom
Date: 11-1-2024

Summary statement of department goals and objectives for the next year.

The mission of the Granby Police Department is to enhance a high quality of life, striving to meet the expectations of our citizens by providing fair, consistent and professional police services to our community.

Summary of customer service objectives for the next year.

To provide immediate professional emergency response to the community. To achieve this objective, we will enhance our continuing education program.

Specific Objectives (This section should reflect the work plan for (FY 25-26))

Objective	Description	Status
State tier 3 accreditation	Achieve accreditation as required by state law	Ongoing
Hire part-time dispatcher	Add part time dispatcher	Ongoing
Firearm upgrade	Train/transition w/ new firearm	Ongoing
Install new radio system	Upgrade radio system	Ongoing
Create lead dispatcher position	Develop leadership position within Telecommunications	Ongoing



TOWN OF GRANBY
FISCAL YEAR 2026
FORM NI: New Initiatives for Discussion

Department: Police Department
Director: Chief Scott Sansom
Prepared by: Chief Scott Sansom
Date: 11/1/2024

Account	Account Description	Cost Projection	Operating	Capital
001.20.20.2011.51401	Payroll Regular	Step E \$95,605	\$95,605	
001.20.20.2011.51405	Holiday Pay	\$7,088	\$7088	
001.20.20.2011.52452	Uniform	\$850	\$850	
001.20.20.2011.52472	Uniform Cleaning	\$300	\$300	
	Body Camera	\$1500		\$1500
	Taser			\$3000

Provide the detailed rationale for the new initiative request(s). Attach any supporting documentation.

Police Officer Position

The Granby Police Department is currently seeking to add one more sworn police officer.

In the past several years society has become more dynamic. In turn calls for service have become much more complex and require greater demands on law enforcement and support personnel.

Body cameras, dash cameras, new weapon systems, increased accountability to the courts through reporting and complex processes have exhausted our resources. The town of Granby has not been immune to these trends. We have also seen an increase in our housing stock which has increased the demand for police services as well.

The population in 2010 was approximately 11,300 and the last census in 2020 showed 11,000, however this was conducted at the end of the pandemic which may have skewed the results. The next census is projected to be significantly higher than the last census because of the addition to Granby's housing stock. In the past 10 years the town has added several dense apartment rental units and housing complexes.

Since 2013 several housing developments and roads have been built.

- Greenway Village (apartments): 34 units
- Copper Brook (single family houses): 32 units
- Murthas Way (apartments): 130 units

- Murthas Way Phase 2 (single family houses and duplexes): 75 units (19 single family and 56 duplexes)
- Station 280 (apartments): 235 units (47 3-bedroom units; 72 2-bedroom units; and 116 1-bedroom units)
- Harness Way (single family houses): 24 units
- Gatehouse Road Development
- Shepards Way Development
- Clemons Spring Road Development

Current staffing levels based on emergency response workload, safety and accountability are below adequate. For the past several years the department has been staffed with 16 certified sworn police officers.

As of 2024 the department is staffed by the following.

Administration (non-union)

- (1) Police Chief
- (1) Captain

Patrol

- (4) Sergeants (Promotion)
- (9) Officers

Investigations

- (1) Detective (Appointment)

The department patrol officers are assigned as follows utilizing 4 days on 2 days off rotating schedule that is 24hr/365 days a year.

Day 1st Shift

(1) Sergeant

(1/2) Relief Sergeant 2 days a week

(1 Relief Sergeant works 2 days day shifts and 2 days evening shifts a week)

(3) Officers

Evening 2nd Shift

(1) Sergeant

(1/2) Relief Sergeant 2 days a week

(4) Officers

Overnight 3rd Shift

(1) Sergeant NO RELIEF

(2) Officers

The department's minimum staffing policy is to have a two-officer minimum per shift. The minimum staffing requirements have become the average staffing level for day and evening shifts. The overnight shift is never staffed by more than two officers due to a reduced workload. Even though we have more than two officers assigned per shift, lost time including regular weekly days off bring staffing to minimal levels on a regular basis.

The average officer receives two days off every 4 days, 4-5 weeks of vacation and 4 personal days per year, as well as sick time. Other lost time includes training and short/ long-term injury. The little relief factor we have is overburdened by the scheduled and unscheduled lost time.

54

Many calls for service are two officer calls. When more than one call for police service occurs at the same time, the department is immediately understaffed. This requires us to call for mutual aid from another town to cover our citizens. Our current staffing levels are stretched to maintain this policy.

More importantly many shifts are unsupervised by a Sergeant. Even when a Sergeant is scheduled, they are not only tasked to supervise but are required to cover a patrol district. This takes away from their administrative and supervisory duties.

In 2003 the Department was staffed with 15 sworn officers and no detective. In 2013 a Detective position was added. This brought the department to the current staffing level of 16 sworn officers. For comparison listed below are similar towns' staffing levels.

Canton	16 sworn officers.
Suffield	21 sworn officers
Old Saybrook	21sworn officers
Windsor Locks	28 sworn officers

Lastly, Granby Police Department has a lower-than-average police employee density in the state. Currently the town has (1.89) employees per thousand residents. The state of Connecticut average is currently (2.6) employees per 1000 residents.

The goal would be to have a Sergeant and two officers minimum staff day and evening shifts and a Sergeant and one officer on the midnight shift.

By increasing the Granby Police staffing levels by one officer we will be closer to providing safer adequate police coverage that mirrors best practice while being fiscally responsible.



TOWN OF GRANBY
FISCAL YEAR 2026
FORM NI: New Initiatives for Discussion

Department: Police Department	
Director: Chief Scott Sansom	
Prepared by: Chief Scott Sansom	Date: 11/1/2024

Account	Account Description	Cost Projection	Operating	Capital
	Vehicle Cleaning	\$250 per month Unlimited	\$3000	
				\$

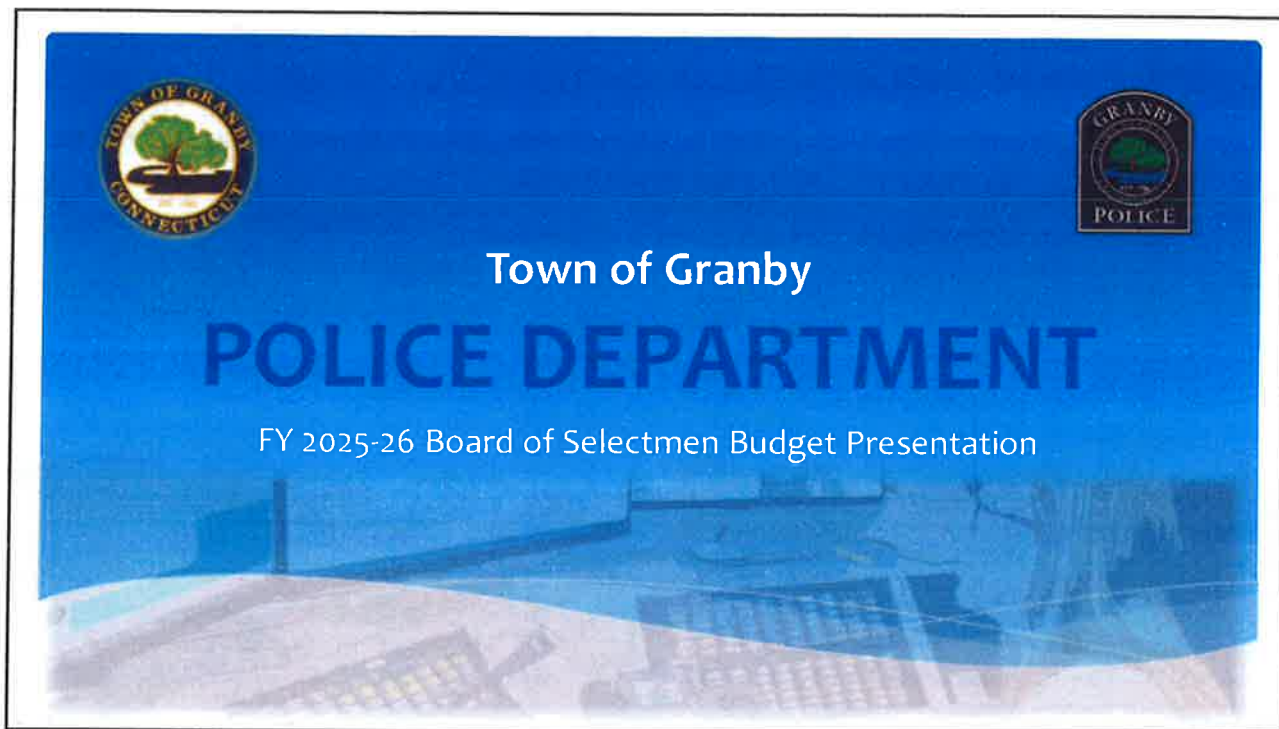
Provide the detailed rationale for the new initiative request(s). Attach any supporting documentation.

Vehicle Maintenance (Car Cleaning)

A local auto wash has committed to unlimited washing of 15 town vehicles at a cost of approximately \$250.00 per month. For over twenty years the police fleet vehicles were not washed or cleaned other than a free wash at a gas station in Southwick Ma. Vehicle washes have not been funded in several years.

Granby Police Department fleet consists of 12 vehicles

- 8 Marked Cruisers
- 4 Unmarked Cruisers
- 1 Animal Control Vehicle
- 2 Misc. Town Vehicles



1

POLICE DEPARTMENT
Public Safety Answering Point (PSAP)
911 Center

1. Public safety dispatching services for police, fire & ambulance
2. Responsible for the preservation of public peace, prevention of crime & apprehension of criminals
3. Local Traffic Authority (LTA) - Maintains regulation of roadway traffic issues
4. Protects the rights of persons & property
5. Enforces laws of the state, ordinances of the Town & all rules & regulations
6. Maintains critical records; processes mandated federal & state reports; ensures FOIA compliance
7. Maintains state accreditation compliance by law
8. Meets all training requirements & continues ongoing certification training as mandated by law
9. Maintains current with Connecticut state laws, mandates & policies
10. Maintains equipment & supplies for emergency response
11. Animal Control & enforcement
12. Community based programming & social service

Organizational Chart


```

graph TD
    COP[Chief of Police] --> CAP[Captain]
    CAP --> PAM[Police Administrator/Accreditation Manager (1)]
    CAP --> ACO[Animal Control Officer (1)]
    CAP --> DYS[Detective/Youth Services (1)]
    CAP --> PSD[Public Safety Dispatchers  
Full time (14)  
Part time (3)]
    CAP --> SER[Sergeants (4)]
    CAP --> RM[Records Manager  
Part time (1)]
    SER --> PO[Patrol Officers (8)]
  
```


2

157

FY25 Noteworthy




- Hired & trained two full time Public Safety Dispatchers
- Hired two certified Police Officers (replacing two retirements)
- Appointed & trained certified officer to serve as Detective
- Certified and qualified officers with rifle & less lethal training
- Initiated new community outreach programs
- Held 2nd Annual First Responder Camp
- Built Continuity of Operations Plan
- Awarded continued accreditation compliance through CALEA
- Transitioned to State of Connecticut Accreditation platform
- Trained new Firearms Instructor/Armorer
- Continued planning of new radio system project
- Dept wide inspection of equipment
- Secured a more readily accessible gun range for training mandates
- Initiated General Order policy review
- Developed Personnel Order policy
- Acquired Supervisor vehicle
- Procured ballistic shields & helmets
- Upgraded failing campus security cameras
- Implemented training tracking program, Cert-Assist
- Evaluated capital improvement necessities



First Responder Camp - Life Star landing & presentation

3

FY 26 Goals and Objectives



Administration


- Complete State Tier Accreditation
- Stay current with laws, mandates, policies, through increased Professional Development attendance
- Increase transparency through ClearGov
- Review & update General Orders
- Increase community outreach programs
- Finish capital improvement projects
- Update & revise department forms

Operations

- Hire one certified officer
- Increase police visibility – traffic enforcement
- Increase pedestrian & vehicular traffic safety
- Complete firearms upgrade
- Expand regional asset footprint
- Solidify training partners for Officer recertification and mandated training
- Maintain State of CT First Responder License

Communications

- Hire part-time Public Safety Dispatcher
- Create Lead Dispatcher position
- Install new radio system
- Implement training platform for mandated compliance

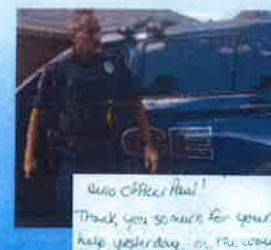


2024 Holiday Food Drive

4

158

FY 26 Budget Overview - Changes		
Description	Reason	\$ Change
GENERAL FUND		
POSTC Training	Free training is no longer offered by West Hartford PD. Mandated training will be conducted through approved law enforcement instructors/entities, which will incur cost.	\$9,980
Professional Development	IACP Conference attendance & membership dues increases	\$2,175
CONTRACTUAL		
Lead Dispatcher	UPSEU Local 424, Article 12, Contractual. The Town will create a "Lead Dispatcher" position. \$2/hour @ 2088 hours.	\$4,176
Operational Uniform Allowance	Contractual increase FY24-25; FY25-26	\$1,400
Administrative Uniform	Cost increase to match IBPO uniform increase	\$200
NEW INITIATIVES		
New Police Officer	Increase coverage on day and evening shifts	\$100K
Supervisor Overtime	To fill vacant supervisor positions fostering accountability and limiting liability	\$50,000
Vehicle Maintenance	Proper maintenance & care for fleet vehicles	\$3,000



5

FY 2025-26 New Initiatives

One New Police Officer

- Increase coverage on day and evening shifts



2024 Swearing In ceremony - Officer Deloy

Vehicle Maintenance

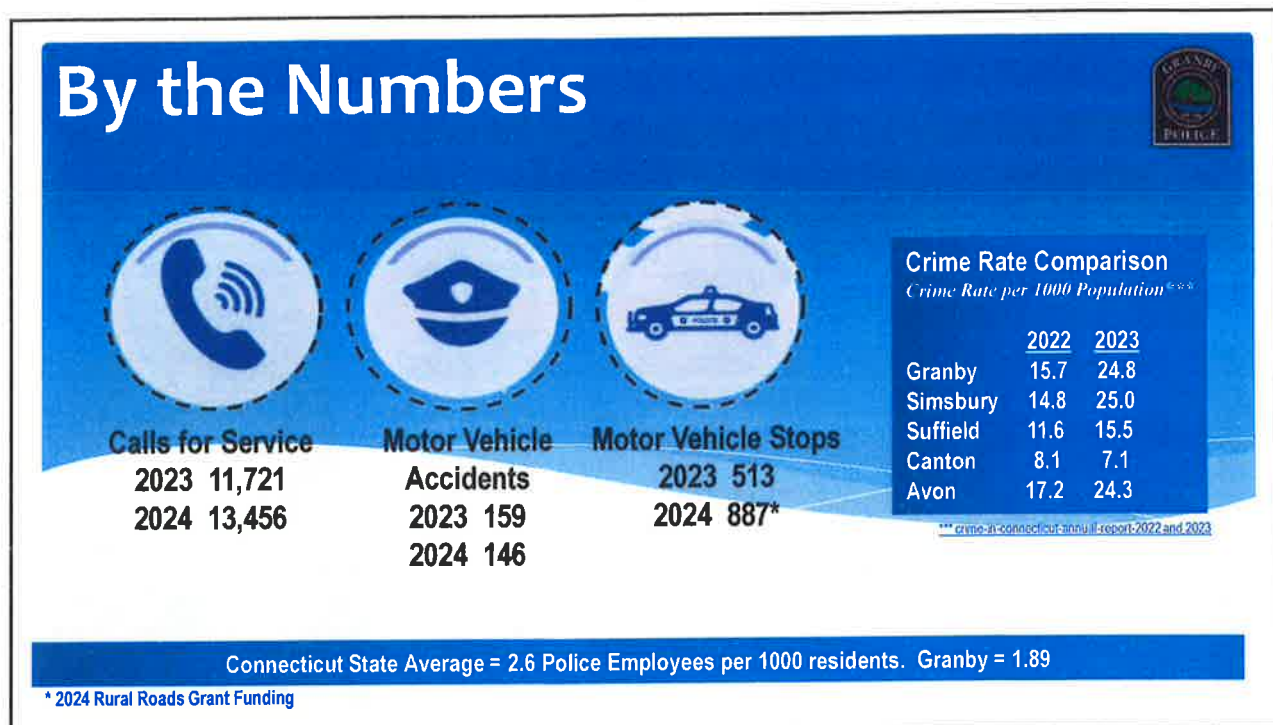
- Provide proper maintenance & care
- Unlimited car washes for 15 fleet vehicles



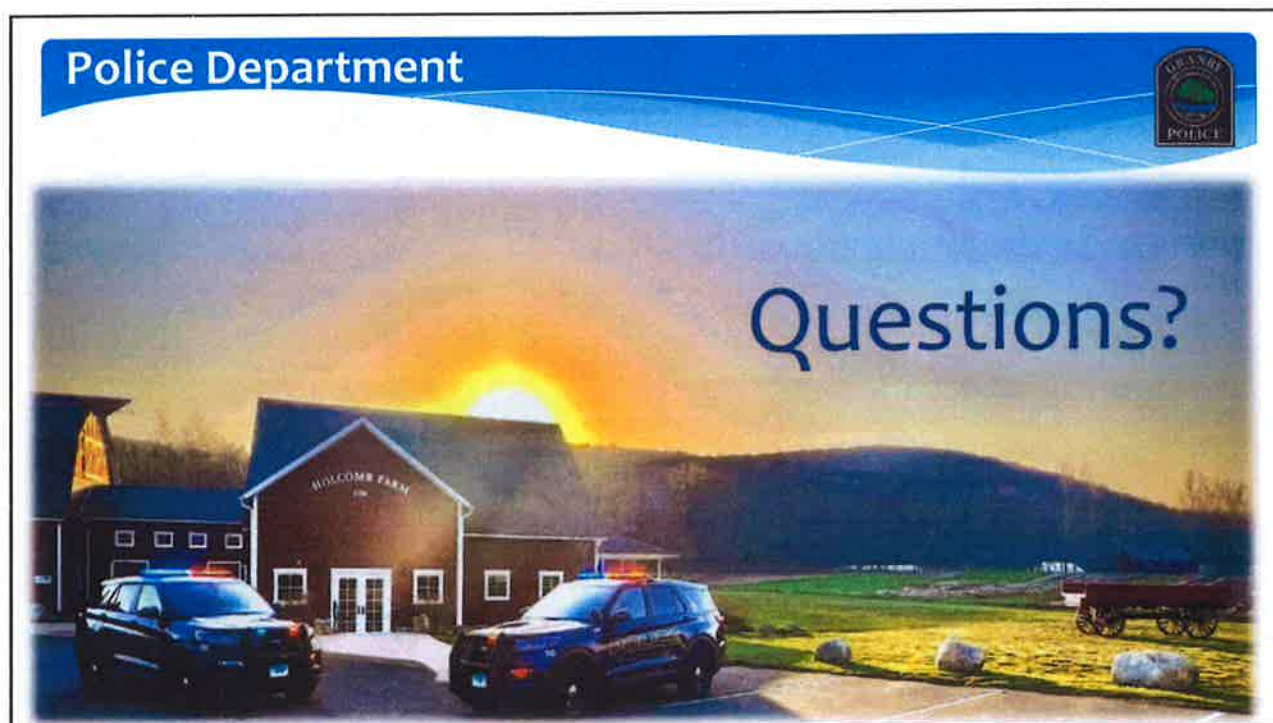
Connecticut State Average = 2.6 Police Employees per 1000 residents. Granby = 1.89

6

159



7



8

160



Perspectives

Police Officer to Population Ratios Bureau of Justice Statistics Data

Introduction

The IACP *Perspectives* series is intended to help local agency decision-making by providing useful information gleaned from our network of information sources. The *Perspectives* series does not present IACP positions on the topic being addressed, nor does it replace long-term research. *Perspectives* publications raise thoughtful issues regarding complex policy topics- in this case, police officer to population ratios- to inform the debate at the local level.

Ratio Data and Agency Staffing

Before presenting BJS data, it is first important to clarify IACP's position on police to population ratios and why they should *not* be used as a basis for agency staffing decisions. The following is a quote from IACP's *Patrol Staffing and Deployment Study* brochure: *Ratios, such as officers-per-thousand population, are totally inappropriate as a basis for staffing decisions. Accordingly, they have no place in the IACP methodology. Defining patrol staffing allocation and deployment requirements is a complex endeavor which requires consideration of an extensive series of factors and a sizable body of reliable, current data.*

BJS ratio data presented here can be useful to local agencies in other ways, including historic perspective on staffing trends across all US law enforcement, and in conducting long term staffing trend analysis, locally, regionally and nationally.

BJS Ratio Data

The Bureau of Justice Statistics (BJS), within the Office of Justice Programs (OJP), within the United States Department of Justice (DOJ) publishes *Local Police Departments* report every three to four years. This report contains excellent and highly reliable data on state and local police personnel throughout the U.S. One aspect of this report is the average ratio of full time officers per 1,000 residents. The most recent BJS data on this topic (2003), by size of population served follows:

Population Served		Population Served	
*FT Officers Per 1,000 Residents		*FT Officers Per 1,000 Residents	
250,000 or more	2.5	10,000 to 24,999	2.0
100,000 to 249,999	1.9	2,500 to 9,999	2.2
50,000 to 99,999	1.8	1,000 to 2,499	2.6
25,000 to 49,999	1.8	All Sizes	2.5

*Average Ratio

In addition to the *Local Police Departments* publication, BJS also publishes a more comprehensive report intermittently entitled *Law Enforcement Management and Administrative Statistics (year): Data for Individual State and Local Agencies with 100 or More Officers*. Both reports can be valuable to local law enforcement agencies. To learn more about the Bureau of Justice Statistics (BJS) and their statistical reports on law enforcement, visit their website: www.ojp.usdoj.gov/bjs.

Officers only
161

Connecticut Law Enforcement Personnel 2023

The Crimes Analysis Unit annually surveys all Uniform Crime Reporting law enforcement agencies throughout the state to determine the number of individuals employed in law enforcement as full-time sworn male and female enforcement officers and the total number of full-time male and female civilian employees as of October 31 of the reporting year. Those figures are reported to the FBI and are presented here.

Table 52. Law Enforcement Personnel by Agency

ORI	Agency Name	Sworn		Total Sworn	Civilian		Total Civilian	Grand Total	Population ¹	Rate per 1,000
		Male	Female		Male	Female				
CTCSP0000	Connecticut State Police	792	122	914	223	262	485	1,399	485,355	2.88
CT0000200	Ansonia	36	6	42	1	8	9	51	18,942	2.69
CT0000400	Avon	31	5	36	6	3	9	45	18,861	2.39
CT0000700	Berlin	36	8	44	7	7	14	58	20,230	2.87
CT0000900	Bethel	33	7	40	6	7	13	53	20,863	2.54
CT0001100	Bloomfield	34	9	43	2	10	12	55	21,594	2.55
CT0001400	Branford	42	10	52	5	9	14	66	28,132	2.35
CT0001500	Bridgeport	231	42	273	25	29	54	327	148,483	2.20
CT0001700	Bristol	106	11	117	11	14	25	142	61,609	2.30
CT0001800	Brookfield	32	4	36	5	4	9	45	17,580	2.56
CT0002300	Canton	14	1	15	4	1	5	20	10,085	1.98
CT0002500	Cheshire	41	3	44	7	6	13	57	29,194	1.95
CT0002700	Clinton	23	3	26	6	4	10	36	13,516	2.66
CT0003200	Coventry	12	2	14	2	3	5	19	12,320	1.54
CT0003300	Cromwell	22	2	24	3	7	10	34	14,377	2.36
CT0003400	Danbury	141	18	159	0	8	8	167	87,327	1.91
CT0003500	Darien	41	10	51	8	7	15	66	22,173	2.98
CT0003700	Derby	31	2	33	1	1	2	35	12,382	2.83
CT0004200	East Hampton	17	1	18	0	2	2	20	13,094	1.53
CT0004300	East Hartford	103	18	121	13	27	40	161	50,625	3.18
CT0004400	East Haven	54	5	59	8	6	14	73	27,614	2.64
CT0004500	East Lyme (Niantic)	25	6	31	4	5	9	40	18,952	2.11
CT0004700	East Windsor	14	1	15	1	4	5	20	11,178	1.79
CT0004600	Easton	18	5	23	5	3	8	31	7,653	4.05
CT0004900	Enfield	83	9	92	10	13	23	115	41,271	2.79
CT0005100	Fairfield	100	12	112	11	18	29	141	63,588	2.22
CT0005200	Farmington	40	5	45	7	8	15	60	26,754	2.24
CT0005400	Glastonbury	48	7	55	7	9	16	71	35,256	2.01
CT0005600	Granby	13	3	16	1	4	5	21	11,113	1.89
CT0005700	Greenwich	136	14	150	11	14	25	175	63,777	2.74

Sworn + Civilian

Table 52. Law Enforcement Personnel by Agency continued

ORI	Agency Name	Sworn		Total Sworn	Civilian		Total Civilian	Grand Total	Population ¹	Rate per 1,000
		Male	Female		Male	Female				
CT0005900	Groton City	23	4	27	1	5	6	33	9,343	3.53
CT0005900	Groton Long Point	5	0	5	0	0	0	5	521	9.60
CT0005900	Groton Town	59	9	68	7	10	17	85	27,582	3.08
CT0006000	Guilford	28	6	34	1	6	7	41	22,022	1.86
CT0006200	Hamden	82	15	97	7	18	25	122	60,691	2.01
CT0006400	Hartford	323	54	377	18	36	54	431	120,710	3.57
CT0007200	Ledyard	20	3	23	3	6	9	32	15,490	2.07
CT0007600	Madison	26	2	28	9	4	13	41	17,530	2.34
CT0007700	Manchester	79	29	108	12	18	30	138	59,408	2.32
CT0008000	Meriden	106	18	124	3	7	10	134	60,054	2.23
CT0008100	Middlebury	12	0	12	1	1	2	14	7,922	1.77
CT0008300	Middletown	101	11	112	7	11	18	130	49,284	2.64
CT0008400	Milford	87	27	114	5	19	24	138	53,011	2.60
CT0008500	Monroe	35	6	41	4	5	9	50	18,811	2.66
CT00060200	Montville	25	4	29	5	6	11	40	17,798	2.25
CT0008800	Naugatuck	51	7	58	5	6	11	69	31,790	2.17
CT0008900	New Britain	140	18	158	1	7	8	166	74,609	2.22
CT0009000	New Canaan	41	6	47	1	4	5	52	20,897	2.49
CT0009300	New Haven	278	48	326	13	36	49	375	141,481	2.65
CT0009500	New London	33	6	39	5	8	13	52	28,317	1.84
CT0009600	New Milford	63	10	73	3	14	17	90	28,408	3.17
CT0009400	Newington	40	6	46	4	9	13	59	30,304	1.95
CT0009700	Newtown	37	8	45	3	9	12	57	27,835	2.05
CT0009900	North Branford	21	2	23	3	2	5	28	13,443	2.08
CT0010100	North Haven	49	6	55	4	8	12	67	24,078	2.78
CT0010300	Norwalk	162	20	182	14	18	32	214	91,639	2.34
CT0010400	Norwich	71	12	83	5	9	14	97	40,000	2.43
CT0010600	Old Saybrook	17	4	21	4	6	10	31	10,569	2.93
CT0010700	Orange	40	6	46	4	6	10	56	14,272	3.92
CT0010900	Plainfield	14	3	17	2	2	4	21	15,227	1.38
CT0011000	Plainville	38	2	40	0	2	2	42	17,476	2.40
CT0011100	Plymouth	22	1	23	1	1	2	25	11,743	2.13
CT0011300	Portland	10	0	10	0	1	1	11	9,462	1.16
CT0011600	Putnam	14	2	16	2	1	3	19	9,339	2.03
CT0011800	Ridgefield	41	2	43	4	7	11	54	25,030	2.16
CT0011900	Rocky Hill	34	6	40	5	6	11	51	20,673	2.47
CT0012400	Seymour	36	5	41	0	2	2	43	16,846	2.55
CT0011700	Redding	14	3	17	6	1	7	24	8,754	2.74
CT0012600	Shelton	52	4	56	4	4	8	64	42,434	1.51

¹2023 Population Estimates provided by Federal Bureau of Investigations

163

Table 52. Law Enforcement Personnel by Agency continued

ORI	Agency Name	Sworn		Total Sworn	Civilian		Total Civilian	Grand Total	Population ¹	Rate per 1,000
		Male	Female		Male	Female				
CT0012800	Simsbury	34	5	39	3	9	12	51	25,160	2.03
CT0013200	South Windsor	65	7	72	10	10	20	92	26,743	3.44
CT0013100	Southington	38	8	46	9	6	15	61	43,900	1.39
CT0013500	Stamford	240	31	271	11	13	24	295	136,512	2.16
CT0013700	Stonington	34	5	39	5	10	15	54	18,559	2.91
CT0013800	Stratford	84	16	100	2	5	7	107	52,596	2.03
CT0013900	Suffield	19	1	20	3	6	9	29	15,750	1.84
CT0014000	Thomaston	13	1	14	2	1	3	17	7,484	2.27
CT0014300	Torrington	60	7	67	1	7	8	75	35,633	2.10
CT0014400	Trumbull	64	8	72	3	6	9	81	37,350	2.17
CT0014600	Vernon	40	4	44	4	10	14	58	30,838	1.88
CT0014800	Wallingford	64	7	71	13	9	22	93	43,902	2.12
CT0015100	Waterbury	221	25	246	19	27	46	292	115,380	2.53
CT0015200	Waterford	41	5	46	1	5	6	52	19,617	2.65
CT0015300	Watertown	36	5	41	0	12	12	53	22,229	2.38
CT0015500	West Hartford	104	18	122	5	17	22	144	64,423	2.24
CT0015600	West Haven	102	14	116	2	9	11	127	54,791	2.32
CT0015700	Weston	17	0	17	0	1	1	18	10,373	1.74
CT0015800	Westport	56	9	65	8	5	13	78	27,611	2.82
CT0015900	Wethersfield	38	7	45	5	8	13	58	27,076	2.14
CT0016300	Willimantic	35	6	41	0	2	2	43	18,468	2.33
CT0016100	Wilton	17	3	20	0	3	3	23	10,257	2.24
CT0016200	Winchester	38	6	44	3	5	8	52	24,416	2.13
CT0016400	Windsor	41	8	49	3	7	10	59	29,469	2.00
CT0016500	Windsor Locks	27	1	28	4	4	8	36	12,518	2.88
CT0016600	Wolcott	25	0	25	3	10	13	38	16,234	2.34
CT0016700	Woodbridge	20	0	20	3	6	9	29	9,046	3.21
CT0019000	Central Connecticut State University	16	4	20	3	5	8	28		
CT0019100	Eastern Connecticut State University	9	6	15	9	3	12	27		
CT0019400	Southern Connecticut State University	15	5	20	3	3	6	26		
CT0017000	University of Connecticut (all campuses)	10	1	11	2	2	4	15		
CT0019300	Western Connecticut State University	66	11	77	0	0	0	77		
CT0016900	Yale	69	18	87	5	12	17	104		
CT0002000	Mashantucket Pequot Tribal	20	4	24	6	4	10	34		
CT0003000	Mohegan Tribal	30	2	32	5	5	10	42		
CT0018300	Dept. of Energy & Environmental Protection	46	12	58	5	5	10	68		
CT0018000	Department of Motor Vehicles	37	6	43	2	2	4	47		
CT0018500	Metropolitan Transit Authority	39	5	44	0	1	1	45		
CT0020000	State Capitol Police	27	3	30	9	2	11	41		
TOTALS		6,535	1,010	7,545	747	1,081	1,828	9,473	3,545,036	2.60

¹ 2023 Population Estimates provided by Federal Bureau of Investigations

164

CONFIDENTIAL

DRAFT

**SYSTEMS
DESIGN
GROUP**

**GRANBY DEPARTMENT OF POLICE SERVICES
ANALYSIS OF STAFFING REQUIREMENTS**

2 JANUARY 97

(165)

• 511 WILDCAT HILL • HARWINTON, CONNECTICUT 06791 • (203) 485-0803 •

SYSTEMS
DESIGN
GROUP

• A DIVISION OF VAL LUBANS ASSOCIATES •

GRANBY DEPARTMENT OF POLICE SERVICES ANALYSIS OF STAFFING REQUIREMENTS

2 JANUARY 97

(16)

ACKNOWLEDGEMENTS

We are grateful to William F. Smith, Jr., Granby Town Manager, for the opportunity to conduct this study. We also wish to thank Chief of Police Jeremiah P. Marron, Sr., Lt. David Watkins, and Communications/Records Supervisor, Barbara Jeneski for their capable assistance in all phases of this study.

The Project Director and Lead Analyst for this study was V. A. Lubans.

INTRODUCTION

At the request of the Town of Granby, the Systems Design Group submitted a proposal on 21 November 1996 to conduct an analysis of the sworn staffing needs of the Granby Department of Police Services. Specifically, we proposed the following:

- 1) Conduct a workload study of the Calls for Service over the last two years and other documented police actions. The analysis will be designed to review the types of events/actions, when and where they occur, and how long they took to be completed. Furthermore, the analysis will include an assessment of the adequacy of the current staffing level relative to that work.
- 2) Review and propose possible changes in schedules, beats, shift staffing levels/reporting procedures, etc. which may be conducive to ensuring that an appropriate staffing level is provided on each shift, without adding personnel.
- 3) Identify additional patrol and supervisory staffing needs necessary to provide minimum effective law enforcement services and protect the community from liability related to inadequate supervision or staffing.
- 4) Present findings and recommendations.

Our proposal was accepted and work began in early December.

PROJECT METHODOLOGY

The determination that a particular level of sworn staffing is adequate or inadequate is in no little part based on the relationship between the amount of work to be performed and the manhours available to perform it, as well as a more subjective judgment concerning officer safety. In order to perform the workload analysis in the Granby Department of Police Services (GDPS), we reviewed our data needs with Chief of Police Marron, Lt. Watkins, and Records/Communications Supervisor Barbara Jeneski. As it turned out, the Granby Department of Police Services has an excellent and comprehensive computerized data base which we were able to use. It provided our analysis with detailed information concerning calls for service, times of occurrence, arrests, citations, report writing, etc. Consequently, we have conducted our analysis basing it on 100% of the data rather than a limited sample, e.g. every fifth dispatch.

Tables 1 and 2 show the total workload for 1995 and the first eleven months of 1996. They also show that the work is fairly evenly distributed by each shift and by each day of the week. Furthermore, they indicate that in 1995 there were an average of almost 29 "events" each day and in 1996 there were an average of almost 27 events per day. Tables 3 and 4 take the same data found in Tables 1 and 2 and sort it by type of event, i.e. Accident, Traffic Enforcement, Crime, etc. The proportions and amount of work by type stay fairly constant one year to the next except for "Traffic Enforcement" where, because of reductions in manpower, fewer enforcement actions were initiated by officers, resulting in fewer tickets and less overall work.

Tables 5 and 6 are an examination of the most serious events (not including Motor Vehicle Accidents) in 1995 and 1996, i.e., those which required a written incident report. These analyses show that, unlike the workload in Tables 1 and 2 which occur fairly evenly shift to shift, more than 86% of the most serious events occur during the day and evening shifts, thus building a greater demand on GDPS manpower resources. Tables 7 and 8, which look at Motor Vehicle Accidents over the same period, reveal a similar pattern of occurring mostly (85%) during days and evenings.

TABLE 1
ANALYSIS OF TOTAL WORKLOAD IN 1995
BY DAY OF WEEK
HOUR OF THE DAY
AND BY SHIFT

HOUR	SUN	MON	TUES	WED	THUR	FRI	SAT	TOTAL
11 PM	51	34	73	54	64	66	69	411
12 AM	87	70	79	68	91	94	102	591
1 AM	84	62	62	79	73	93	92	545
2 AM	66	61	58	56	64	57	72	434
3 AM	56	47	60	60	61	57	62	403
4 AM	41	37	47	45	44	45	44	303
5 AM	46	53	60	52	49	55	49	364
6 AM	29	31	32	42	40	27	21	222
								3,273 (31.21)
7 AM	17	58	70	51	67	42	31	336
8 AM	37	56	86	70	66	59	37	411
9 AM	46	60	68	69	70	69	58	440
10 AM	43	72	61	76	59	78	53	442
11 AM	60	74	74	77	75	85	65	510
12 PM	57	62	60	73	65	55	70	442
1 PM	57	65	75	80	68	76	60	481
2 PM	45	49	65	71	82	58	47	417
								3,479 (33.18)
3 PM	59	52	81	82	93	88	67	522
4 PM	57	88	94	83	75	98	74	569
5 PM	53	59	97	91	103	75	66	544
6 PM	42	88	68	58	80	89	66	491
7 PM	62	59	71	73	59	67	64	455
8 PM	55	59	44	78	60	65	60	421
9 PM	40	69	45	72	51	66	67	410
10 PM	31	49	42	51	45	49	55	322
								3,734 (35.61)
TOTAL	1,221	1,414	1,572	1,611	1,604	1,613	1,451	10,486
EVENTS P/DAY	23.48	27.19	30.23	30.98	30.85	30.02	27.90	28.73

RANGE: 23.48 - 30.98

AVERAGE: 28.73

TABLE 2
ANALYSIS OF TOTAL WORKLOAD IN 1996*
BY DAY OF WEEK
HOUR OF THE DAY
AND BY SHIFT

HOUR	SUN	MON	TUES	WED	THUR	FRI	SAT	TOTAL
11 PM	42	23	49	33	29	45	42	263
12 AM	68	61	59	88	70	66	89	501
1 AM	61	46	49	51	69	62	61	399
2 AM	51	54	54	56	56	58	58	387
3 AM	42	50	43	51	48	48	50	332
4 AM	33	37	32	43	36	48	44	273
5 AM	35	51	52	52	44	42	41	317
6 AM	15	24	20	21	27	26	18	151
								2,623 (32.50)
7 AM	36	56	44	62	45	42	34	319
8 AM	32	47	56	81	64	71	46	397
9 AM	50	43	66	75	54	60	69	417
10 AM	64	51	57	58	61	75	69	435
11 AM	61	48	49	63	61	69	59	410
12 PM	65	50	58	64	50	59	54	400
1 PM	63	63	49	56	63	58	44	396
2 PM	47	65	57	56	53	80	58	416
								3,190 (35.47)
3 PM	44	64	72	70	74	81	48	453
4 PM	49	104	85	73	94	78	50	533
5 PM	57	63	78	80	59	63	58	458
6 PM	43	77	81	73	74	64	52	464
7 PM	38	60	65	62	49	55	45	374
8 PM	35	48	58	44	53	42	42	322
9 PM	40	40	52	48	47	47	56	330
10 PM	26	26	31	29	43	53	38	246
								3,180 (35.36)
TOTALS	1,097	1,251	1,316	1,389	1,328	1,392	1,225	8,993
EVENTS								
P/DAY	23.34	26.62	28.0	28.94	27.56	29.0	25.52	26.93

RANGE: 23.34 - 29.0

AVERAGE: 26.93

Through 30 NOV 96.

TABLE 3
ANALYSIS OF WORKLOAD
BY DAY OF WEEK
1995

DAY OF WEEK	ACC	TRAF	CRIME	ALARMS	SERVICE	TOTAL	%
SUN	30	420	181	80	510	1,221	(11.64)
MON	45	532	167	75	595	1,414	(13.48)
TUES	38	556	214	80	684	1,572	(14.99)
WED	32	646	196	78	659	1,611	(15.36)
THURS	43	640	179	79	663	1,604	(15.30)
FRI	42	643	183	85	660	1,613	(15.38)
SAT	<u>31</u>	<u>567</u>	<u>189</u>	<u>98</u>	<u>566</u>	<u>1,451</u>	(13.84)
TOTAL/ %	261 (2.49)	4,004 (38.18)	1,309 (12.48)	575 (5.48)	4,337 (41.36)	10,486	
EVENTS P/DAY	.7	10.97	3.59	1.58	11.88	28.73	

TABLE 4
ANALYSIS OF WORKLOAD
BY DAY OF WEEK
1996*

DAY OF WEEK	ACC	TRAF	CRIME	ALARMS	SERVICE	TOTAL	%
SUN	31	306	166	90	504	1,097	(12.20)
MON	29	361	196	59	606	1,251	(13.91)
TUES	46	378	184	68	640	1,316	(14.63)
WED	39	403	176	92	679	1,389	(15.45)
THURS	32	418	187	84	602	1,323	(14.71)
FRI	48	405	209	94	636	1,392	(15.48)
SAT	<u>32</u>	<u>387</u>	<u>167</u>	<u>88</u>	<u>551</u>	<u>1,225</u>	(13.62)
TOTAL/ %	257 (2.86)	2,658 (29.56)	1,285 (14.29)	575 (6.39)	4,218 (46.90)	8,993	
EVENTS P/DAY	.77	7.96	3.85	1.72	12.63	26.93	

* Through 30 NOV 96.

172

TABLE 5
ANALYSIS OF WORKLOAD
SERIOUS, REPORTED EVENTS*
BY TIME/DAY
1995

TIME	SUN	MON	TUE	WED	THU	FRI	SAT	TOTALS	% OF DAY
1 AM	3	1	2	3	0	5	6	20	1.77
2 AM	0	2	3	1	1	3	2	12	1.00
3 AM	2	1	3	2	0	1	3	12	1.00
4 AM	4	0	2	1	0	1	0	8	.7
5 AM	1	1	3	3	2	0	1	11	.9
6 AM	5	4	5	4	11	5	4	38	<u>3.2</u>
									13.67
7 AM	5	6	9	7	5	3	6	41	3.4
8 AM	12	10	9	8	13	7	9	68	5.7
9 AM	8	13	15	17	12	8	16	89	7.5
10 AM	7	9	12	12	8	12	8	68	5.7
11 AM	5	9	17	10	12	14	8	75	6.3
12 PM	14	11	5	8	8	2	13	61	5.1
1 PM	10	9	12	8	4	13	5	61	5.1
2 PM	8	10	7	10	7	12	6	60	<u>5.0</u>
									43.8
3 PM	16	9	15	12	19	18	7	96	8.0
4 PM	6	12	14	7	16	11	7	73	6.1
5 PM	7	14	15	15	13	7	3	74	6.2
6 PM	8	8	13	7	10	14	6	66	5.5
7 PM	11	3	12	12	8	7	9	62	5.2
8 PM	7	11	6	18	7	6	2	57	4.8
9 PM	7	6	6	7	2	8	5	41	3.4
10 PM	3	10	4	3	5	7	6	38	<u>3.2</u>
									42.4
11 PM	2	4	3	3	4	6	6	28	2.3
12 PM	3	5	8	1	10	3	4	34	2.8
TOTALS	<u>154</u>	<u>168</u>	<u>200</u>	<u>179</u>	<u>177</u>	<u>173</u>	<u>142</u>	<u>1,193*</u>	

* Does not include MVA.

TABLE 6
ANALYSIS OF WORKLOAD
SERIOUS, REPORTED EVENTS*
BY TIME/DAY
1996
(01/01/96-11/30/96)

TIME	SUN	MON	TUE	WED	THU	FRI	SAT	TOTALS	% OF DAY
1 AM	2	1	1	0	2	2	0	8	.96
2 AM	2	1	0	2	2	2	3	12	1.45
3 AM	1	1	2	1	0	1	0	6	.72
4 AM	2	0	0	0	0	0	1	3	.36
5 AM	1	1	3	0	0	3	1	9	1.08
6 AM	2	3	3	0	1	3	4	16	<u>1.93</u>
									12.4
7 AM	3	2	4	0	5	6	5	25	3.01
8 AM	3	5	12	12	12	5	8	57	.87
9 AM	5	6	7	9	7	10	2	46	5.54
10 AM	8	7	9	6	8	12	9	59	7.11
11 AM	7	8	6	11	4	7	11	54	6.51
12 PM	6	12	6	9	6	6	8	53	6.39
1 PM	9	9	4	6	5	4	6	43	5.18
2 PM	2	6	10	7	12	14	10	61	<u>7.35</u>
									47.95
3 PM	5	9	14	12	5	10	6	61	7.35
4 PM	3	6	7	10	14	8	5	53	6.39
5 PM	7	10	7	9	5	3	7	48	5.78
6 PM	2	11	10	8	4	4	7	46	5.54
7 PM	7	8	8	3	4	6	1	37	4.46
8 PM	3	4	4	7	7	6	3	34	4.10
9 PM	4	5	4	6	1	8	2	30	3.61
10 PM	3	2	4	4	0	5	2	20	<u>2.41</u>
									39.64
11 PM	4	4	6	1	1	2	10	28	3.37
12 PM	7	3	3	2	0	1	5	21	2.53
TOTALS	98	124	134	125	105	128	116	830*	

* Does not include MVA.

174

TABLE 7
DAY AND TIME BREAKDOWN
OF MOTOR VEHICLE ACCIDENTS
1995

TIME	SUN	MON	TUE	WED	THU	FRI	SAT	TOTALS	% OF DAY
12 AM	0	1	1	0	0	0	1	3	1.32
1 AM	0	0	0	0	0	0	0	0	----
2 AM	1	1	0	0	1	0	1	4	1.75
3 AM	0	1	0	0	0	1	1	3	1.32
4 AM	0	0	0	0	0	0	2	2	.88
5 AM	0	0	1	0	0	0	0	1	.44
6 AM	3	6	1	1	1	0	1	13	<u>5.70</u>
									14.92
7 AM	1	3	3	5	4	2	1	19	8.33
8 AM	0	0	3	3	1	4	1	12	5.26
9 AM	1	0	2	0	0	1	0	4	1.75
10 AM	2	1	0	1	1	2	2	9	3.95
11 AM	4	1	2	2	2	3	1	15	6.58
12 PM	1	3	5	1	2	1	2	15	6.58
1 PM	0	4	1	2	0	5	0	12	5.26
2 PM	2	3	0	2	4	1	0	12	<u>5.26</u>
									42.97
3 PM	2	1	1	2	5	2	2	15	6.58
4 PM	2	4	3	1	2	4	2	18	7.89
5 PM	4	5	3	4	3	4	1	24	10.53
6 PM	0	1	1	1	2	2	3	10	4.39
7 PM	0	1	1	0	1	0	1	4	1.75
8 PM	2	1	0	1	4	0	1	9	3.95
9 PM	0	3	1	1	3	1	0	9	3.95
10 PM	2	1	0	1	2	0	1	7	<u>3.07</u>
									42.11
11 PM	1	1	1	2	1	2	0	8	3.51
	—	—	—	—	—	—	—	—	
TOTAL	28	42	30	30	39	35	24	228	

TABLE 8
DAY AND TIME BREAKDOWN
OF MOTOR VEHICLE ACCIDENTS
01/01/96-11/30/96

TIME	SUN	MON	TUE	WED	THU	FRI	SAT	TOTALS	% OF DAY
12 AM	3	1	1	0	0	2	0	7	3.04
1 AM	1	0	0	1	1	2	1	6	3.61
2 AM	0	1	1	0	0	0	0	2	.87
3 AM	0	0	0	0	1	0	0	1	.43
4 AM	0	0	0	0	0	0	0	0	--
5 AM	0	1	0	1	0	0	0	2	.87
6 AM	0	2	1	0	1	1	1	6	<u>2.61</u>
									12.6
7 AM	0	2	2	2	1	3	0	10	4.35
8 AM	1	0	1	1	2	3	1	9	3.91
9 AM	2	0	3	5	2	3	1	16	6.96
10 AM	5	2	3	0	2	1	3	16	6.96
11 AM	5	4	1	2	1	2	2	17	7.39
12 PM	3	1	0	1	2	0	3	10	4.35
1 PM	1	0	2	1	3	5	3	15	6.52
2 PM	0	1	4	3	2	0	0	10	<u>4.35</u>
									44.79
3 PM	1	1	1	3	2	2	1	11	4.78
4 PM	1	6	5	2	1	4	1	20	8.70
5 PM	3	1	1	3	2	4	3	17	7.39
6 PM	2	2	4	5	0	1	3	17	<u>7.39</u>
7 PM	1	2	1	0	2	3	2	11	4.78
8 PM	1	1	2	1	1	2	2	10	4.35
9 PM	1	0	2	1	1	0	0	5	2.17
10 PM	0	1	2	1	0	1	2	7	<u>3.04</u>
									42.6
11 PM	0	0	1	0	1	2	1	5	2.17
TOTAL	31	29	38	33	28	41	30	230	

176

In order to assess the adequacy of staffing in relation to work to be performed, we also conducted an analysis of how many officers actually are available to provide police services each shift. Tables 9 and 10 show that in partial reports for 1996 and 1995, at least 78% of the shifts had two officers assigned. However, in 1996, 10% of the shifts (typically the Day Shift) had only one officer on the road. In 1995, this number was slightly lower at 7% of the shift. Nevertheless, the typical shift staffing level is 2 officers.

Table 11 is a consolidation of the two years (19,479 events) by type of event. Table 12 is a representation of a Daily Profile of Work covering the consolidated two years (699 work days) and shows that an average 24-hour period has 28 events broken down as follows:

1	Motor Vehicle Accidents
9	Traffic Enforcement Action
4	Crimes
2	Alarms
<u>12</u>	<u>Services</u>
28	Events

Table 13 takes these 28 events and distributes them to each of the shifts based on that shift's historical share of all Calls for Service (Refer back to Tables 1 and 2). Consequently, we see that on Midnights there are 8 events, on Days and Evenings there are 10 each. However, do not forget that Tables 5 and 6 show a different proportional distribution for the most serious events.

As we discussed in the Introduction, the purpose of this study is, by relating assigned manhours to the time demands of policing the community, to assess the adequacy or inadequacy of current GDPS staffing levels. Thus, in order to complete this evaluation, we assigned an average value of the time it typically takes to complete each of the types of activities identified in Tables 3 and 4. These average values are based on evaluation of actual time spent in GDPS and the consultant's national experience extending over 25 years. Table 14 shows these average times and concludes that 760 minutes are typically required to handle the average 28 events per day which have been the experience of GDPS over the past 2 years. The 760 minutes do not, however, include allocations of time for back-up, report writing or investigative follow-up.

TABLE 9
FREQUENCY OF ASSIGNED
STAFFING LEVELS
BY MONTH FOR 1996

MONTH	NUMBER OF ASSIGNED PERSONNEL			
	4	3	2	1
JANUARY	0	17.20%	76.34%	6.45%
FEBRUARY	2.30%	19.54%	71.26%	6.90%
MARCH	0	12.90%	81.72%	5.38%
APRIL	0	3.33%	87.78%	8.89%
MAY	4.30%	10.75%	79.57%	5.38%
JUNE	0	6.67%	85.56%	7.78%
JULY	0	5.33%	79.57%	15.05%
AUGUST	0	8.60%	75.27%	16.13%
SEPTEMBER	0	10.0%	77.78%	12.22%
OCTOBER	0	13.98%	73.12%	12.90%
NOVEMBER	0	13.10%	72.62%	14.29%
AVERAGE	NA	11.04%	78.24%	10.12%

TABLE 10
FREQUENCY OF
ASSIGNED STAFFING LEVELS
BY MONTH FOR 1995

MONTH	NUMBER OF ASSIGNED PERSONNEL			
	4	3	2	1
JANUARY	0	17.2%	73.12%	9.6%
FEBRUARY	0	23.8%	67.86%	8.33%
MARCH	3.2%	15.05%	74.19%	7.53%
APRIL	0	10%	74.4%	15.56%
MAY	0	12.9%	83.87%	3.23%
JUNE	4.44%	10%	86.67%	1.11%
JULY	1.07%	6.45%	79.57%	12.9%
AUGUST	1.07%	16.13%	73.12%	9.68%
SEPTEMBER	1.1%	17.78%	81.11%	0%
OCTOBER	2.15%	12.90%	83.87%	1.07%
AVERAGE	1.30%	14.22%	77.78%	6.91%

GRANBY DEPARTMENT OF POLICE SERVICES
STATISTICAL SUMMARY
1995-1996

TABLE 11

TWO YEAR (23 MONTH) TOTAL
ANALYSIS OF WORKLOAD

	ACC	TRAFFIC	CRIMES	ALARMS	SERVICES	TOTAL
1995	261	4,004	1,309	575	4,337	10,486
1996	<u>257</u>	<u>2,658</u>	<u>1,285</u>	<u>575</u>	<u>4,218</u>	<u>8,993</u>
TOTAL	518 (2.66%)	6,662 (34.2%)	2,594 (13.3%)	1,150 (5.91%)	8,555 (43.9%)	19,479

TABLE 12

DAILY AVERAGE FOR TWO-YEAR PERIOD
(699 WORK DAYS)

	ACC	TRAFFIC	CRIMES	ALARMS	SERVICES	TOTAL
	.74	9.53	3.71	1.65	12.24	27.87
(Rounded)	1	9	4	2	12	28

TABLE 13

ANALYSIS OF WORK BY
SHIFT OVER 2 YEAR (23 MONTH) PERIOD

	TOTAL		DAILY EVENTS	(ROUNDED)
2300-0700	5,896	(30.27%)	8.5	8
0700-1500	6,669	(34.24%)	9.6	10
1500-2300	6,914	(35.49%)	9.9	<u>10</u>
			TOTAL	28

TABLE 14
PER EVENT/PER DAY EXPENDITURES
OF TIME

EVENT	NUMBER	TYPICAL TIME REQUIRED	TOTAL TIME SPENT
MOTOR VEHICLE ACCIDENTS	(1)	60	60
TRAFFIC ENFORCEMENT	(9)	20	180
CRIME	(4)	60	240
ALARMS	(2)	20	40
SERVICES	(12)	20	<u>240</u>
28 Events/Day			760 Minutes*

Does not include back-up time, report writing, or follow-up efforts.

TABLE 15
SHIFT ALLOCATION OF TIME SPENT
ON CALLS FOR SERVICE

SHIFT	% OF WORK	# OF EVENTS	ALLOCATION OF TIME SPENT	N=760 MINUTES
2300-0700	30.27	8	230	
0700-1500	34.24	10	260	
1500-2300	<u>35.49</u>	<u>10</u>	<u>270</u>	
	100%	28	760	

Table 15 is a representation of how the 760 minutes are distributed to each shift proportionally. The distributions are based on the percentage of all work each shift has experienced historically.

Table 16 introduces the time factor of report-writing as related to the most serious events and their distribution across each of the shifts. Our calculations show that over the 699 days for which we have data, there were a total of 2,481 "Serious" events or an average of 3.55 per day. Distributed proportionately to the shifts, we estimate that report writing will require 213 minutes per day in addition to the 760 minutes needed to handle the 28 events per day. Table 17 shows the consolidation of response time and report writing.

In addition to the time required to respond to events and write necessary reports, there are other demands on an officer's time in the GDPS. Table 18 shows the allowances we have made for additional time demands on each officer, e.g. Arrest/Prisoner Processing, Backing Up Fellow Officers, Meals, etc. We estimate that, in the aggregate, there are 180 minutes per officer in additional time demands or entitlements, e.g. Meal Breaks, which affect an officer's ability to respond to calls for service.

Findings and Recommendations -

As we described above, the assessment of staffing adequacy is a factor of the relationship between available manpower and calls for service. The standard to which we adhere is one in which each officer's time is "obligated" 50% of the shift and "unobligated" 50% of the shift. "Unobligated" time is the period during which each officer operates his patrol vehicle to patrol his district and provide presence to the citizenry and deterrence to the felon.

Table 19 reveals, however, that on the typical shift as little as 25% to 35% of the officer's time is available for purposes of patrol and prevention. Therefore, in order to bring the GDPS into a position where the 50/50 ratio is possible, increases in staffing will be necessary.

TABLE 16
REPORT WRITING BY SHIFT
(3.55 EVENTS/DAY)

SHIFT	% OF OFFENSES REQUIRING A REPORT	NUMBER OF OFFENSES	ALLOCATION/60 MIN/EVENT N = 213 MIN
2300-0700	13.4	.48	29 MIN
0700-1500	44.9	1.59	95 MIN
1500-2300	<u>41.7</u>	<u>1.48</u>	<u>89</u> MIN
	100%	3.55	213 MIN

TABLE 17
ADJUSTED TOTAL TIME
USED PER SHIFT

SHIFT	% OF WORK	ADJUSTED ALLOCATION OF TIME (EVENT & REPORT WRITING)
2300-0700	30.27	259 MIN. (4 HRS. 19 MIN.)
0700-1500	34.24	355 MIN. (5 HRS. 55 MIN.)
1500-2300	<u>35.49</u>	<u>359</u> MIN. (5 HRS. 59 MIN.)
	100%	973 MIN. (16 HRS. 13 MIN.)

TABLE 18
ALLOCATION OF TIME SPENT
PER OFFICER/PER SHIFT

Arrest/Processing/Assist	30 minutes
Investigative Follow-Up	30 minutes
Back Up Calls	30 minutes
Meals	30 minutes
Administrative Time/Training	30 minutes
Comfort Breaks	: <u>30</u> minutes
	180 minutes - 3.0 hrs./per officer/per shift

TABLE 19
GRANBY DEPARTMENT OF POLICE SERVICES
TYPICAL SHIFT PROFILE

(Available Hours - Obligated Hours = Unobligated Patrol Time)

SHIFT	AVAILABLE MAN HOURS*	OBLIGATED MAN HOURS	UNOBLIGATED MAN HOURS**	% UNOBLIGATED
2300-0700	16 HRS	10 HRS 19 MIN	5 HRS 41 MIN	35.5%
0700-1500	16 HRS	11 HRS 55 MIN	4 HRS 5 MIN	25.5%
1500-2300	<u>16 HRS</u>	<u>11 HRS 59 MIN</u>	<u>4 HRS 1 MIN</u>	25.1%
TOTAL	48 HRS	34 HRS 13 MIN	13 HRS 47 MIN	28.7%

* Typical staffing is 2 officers per shift.

** Time available for general patrol of community, e.g. deterrence.

We recommend (See Table 20) that the GDPS have the following staff:

- 1 Chief of Police
- 1 Lieutenant
- 4 Sergeants
- 13 Police Officers (F/T)
- 1 Investigator

Specifically, we recommend that the Day and Evening Shifts have 3 Officers plus a Supervisor to provide basic police services. Furthermore, we urge the GDPS to enforce that qualified supervision is available on each shift to ensure quality work practices, adherence to policy and procedure, follow-up practices, etc. On the Midnight Shift, we recommend that an officer from the Evening Shift carry over for 2 hours into the Midnight Shift having started his shift 2 hours later.

We also recommend that the GDPS invest in a full-time Investigator. Currently, as is displayed in the Section which follows, **Effectiveness Measures**, Table 1 shows that GDPS clearance rates are substantially below departments of comparably sized communities, as well as being generally understaffed. Each of the departments which have better clearance rates has full-time investigative resources to supplement patrol investigative efforts.

Expansion of the GDPS is advisable now for other reasons as well. First, Table 2 in the Effectiveness Measures section, shows that Sick Time use is increasing and has, in fact, more than doubled in five years. This indicates that officers are working harder each day and have less time to rest and recover after a serious event. Therefore, Sick Time use tends to rise. Furthermore, use of Overtime (Table 3) is increasing and, if a decision on minimum staffing is decided against the Town, it will increase even more. Also, as Sick Time increases, so will overtime costs. Finally, the citizens of Granby are not likely to see a police officer on patrol at current staffing levels. Table 4 shows that a single officer, driving non-stop over each street of his patrol district, needs at a minimum about 3 hours. Currently, they have only 2 hours, thus ensuring, at best, only superficial patrol coverage.

TABLE 20

STAFFING LEVEL NECESSARY TO
MEET PROFESSIONAL STANDARD
50% OBLIGATED/50% UNOBLIGATED

	PROPOSED AVAILABLE MANHOURS	LIKELY OBLIGATED MANHOURS	LIKELY UNOBLIGATED MANHOURS	% OF UNOBLIGATED MANHOURS
2300-0700	18 HRS	10 HRS 19 MIN	8 HRS 41 MIN	48%
0700-1500	24 HRS	11 HRS 55 MIN	12 HRS 5 MIN	50%
1500-2300	22 HRS	11 HRS 59 MIN	12 HRS 1 MIN	50%

TOTAL MANPOWER NECESSARY
TO ACHIEVE ABOVE PROFESSIONAL STANDARD

1 Chief of Police
1 Lieutenant
4 Sergeants
13 Police Officers (F/T)
1 Investigator

EFFECTIVENESS MEASURES

TABLE 1
ANALYSIS OF PART 1 CLEARANCE
RATES AND STAFFING FOR
TOWNS BETWEEN 7,000-10,000

TOWN	POP	SW	NONSW	1995	1994	1993
CANTON	8,274	14	5	182/24	140/42	153/21
E. WINDSOR	10,090	18	6	333/76	333/67	283/51
GROTON CITY	9,896	32	6	378/82	279/34	317/71
OLD SAYBROOK	9,844	25	2	412/104	475/157	414/191
PUTNAM	7,000	15	4	210/57	138/36	113/48
THOMASTON	7,122	12	3	114/21	111/17	130/15
WOODBIDGE	8,022	24	8	175/45	171/31	126/56
AVERAGE	8,607	20	5	258/58	235/55	219/65
GRANBY	9,379	12	4	215/35	218/37	169/35

CLEARANCE RATES

	'95	'94	'93
GRANBY CLEARANCE	16.3%	16.9%	20.7%
AVERAGE CLEARANCE	22.5%	23.4%	29.7%

TABLE 2

GRANBY DEPARTMENT OF POLICE SERVICES
AVERAGE SICK TIME USE
BY SWORN PERSONNEL
BY YEAR

	91-92	92-93	93-94	94-95	95-96
AVG DAYS	2.33	3.0	4.36*	4.75	5.55

* Excludes use of 94 days by one officer who was injured.

TABLE 3

GRANBY DEPARTMENT OF POLICE SERVICES
OVERTIME/PART-TIME OFFICERS EXPENDITURES*

FY	ORIGINAL BUDGET	ADJUSTED BUDGET	SPENT
95-96	80,341	85,341	90,059.17
94-95	81,656	81,656	95,753.63
93-94	78,656	78,656	84,970.96

* Figures provided by Town of Granby Fiscal Office.

TABLE 4

GRANBY DEPARTMENT OF POLICE SERVICES
ANALYSIS OF DISTRICT PATROL
TIME AND DISTANCE REQUIREMENTS

DISTRICT 1	3 HOURS 2 MINUTES	75 MILES
DISTRICT 2	2 HOURS 51 MINUTES	70 MILES

FY 2026 Recommended

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

FY 2025-26 Public Works Expenditures in Details

Category	FY 2025 Actual	FY 2025 Adopted	FY 2026 Dept. Req./TM. Rec.	FY25 vs FY26 TM Rec. (\$ Chg.)	FY25 vs FY26 TM Rec. (% Chg.)
Special Pay					
SPECIAL PAY	\$3,500.00	-	\$14,386.00	\$14,386.00	-
PAYROLL REGULAR					
PAYROLL REGULAR	\$694,330.58	\$1,321,950.00	\$1,313,815.00	-\$8,135.00	-0.62%
PAYROLL-TEMP/PT					
Payroll - Temp/PT	\$84,690.21	\$147,280.00	\$156,678.00	\$9,398.00	6.38%
PAYROLL-OVERTIME					
PAYROLL- OVERTIME	\$45,928.58	\$125,145.00	\$125,145.00	-	0.00%
OFFICE AND GENERAL SUPPLIES					
OFFICE AND GENERAL SUPPLIES	\$973.29	\$1,375.00	\$3,450.00	\$2,075.00	150.91%
Office supplies	-	-	\$300.00	-	-
Kitchen supplies, newspaper	-	-	\$1,800.00	-	-
Filter system to provide potable water to DPW	-	-	\$500.00	-	-
Advertisements, DPW events, safety supplies, misc	-	-	\$850.00	-	-
STAFF TRAINING					
STAFF TRAINING	\$1,625.00	\$1,549.00	\$7,200.00	\$5,651.00	364.82%
UNIFORM ALLOWANCE					
UNIFORM ALLOWANCE	\$6,087.68	\$13,608.00	\$13,725.00	\$117.00	0.86%
Uniform program per contract	-	-	\$8,500.00	-	-
Shoe reimbursement per contract	-	-	\$3,825.00	-	-
Work gear, safety gear, part- time custodians & DPW Director items	-	-	\$1,400.00	-	-
PROFESSIONAL DEVELOPMENT					
PROFESSIONAL DEVELOPMENT	\$1,181.00	\$3,700.00	\$4,200.00	\$500.00	13.51%

Category	FY 2025 Actual	FY 2025 Adopted	FY 2026 Dept. Req./TM. Rec.	FY25 vs FY26 TM Rec. (\$ Chg.)	FY25 vs FY26 TM Rec. (% Chg.)
WINTER MATERIALS					
WINTER SUPPLIES	\$90,829.36	\$122,400.00	\$122,400.00	-	0.00%
Treated/untreated salt	-	-	\$120,000.00	-	-
Sidewalk materials	-	-	\$2,400.00	-	-
ROAD CONSTRUCTION MATERIALS					
ROAD CONSTRUCTION MATERIALS	\$9,399.43	\$44,105.00	\$46,000.00	\$1,895.00	4.30%
Bituminous concrete and concrete products	-	-	\$20,000.00	-	-
Stone, rap, process material	-	-	\$4,000.00	-	-
Structures - basins, headwalls, pipe	-	-	\$10,000.00	-	-
Signs, barriers	-	-	\$7,000.00	-	-
Soil, sand, paint, stakes, misc.	-	-	\$5,000.00	-	-
GASOLINE					
GASOLINE	\$35,564.08	\$53,833.00	\$57,680.00	\$3,847.00	7.15%
Gasoline	-	-	\$53,680.00	-	-
Additive	-	-	\$4,000.00	-	-
DIESEL FUEL					
DIESEL FUEL	\$20,430.24	\$35,984.00	\$28,290.00	-\$7,694.00	-21.38%
Diesel Fuel	-	-	\$28,290.00	-	-
GREASE, OIL, & ANTIFREEZE					
GREASE, OIL & ANTIFREEZE	\$1,538.51	\$6,120.00	\$6,120.00	-	0.00%
TOOLS & SHORING MATERIALS					
TOOLS & SHORING MATERIALS	\$249.33	\$3,000.00	\$2,000.00	-\$1,000.00	-33.33%
EQUIPMENT PARTS					
EQUIPMENT PARTS	\$43,580.94	\$85,000.00	\$92,300.00	\$7,300.00	8.59%
Tires	-	-	\$38,760.00	-	-
Brakes	-	-	\$43,840.00	-	-
All other - electric comp, parts	-	-	\$9,700.00	-	-
PAPER & CLEANING SUPPLIES					

Category	FY 2025 Actual	FY 2025 Adopted	FY 2026 Dept. Req./TM. Rec.	FY25 vs FY26 TM Rec. (\$ Chg.)	FY25 vs FY26 TM Rec. (% Chg.)
PAPER & CLEANING SUPPLIES	\$9,615.46	\$15,960.00	\$16,960.00	\$1,000.00	6.27%
Paper, cleaning chemicals, soap, bags	-	-	\$12,000.00	-	-
Appliances apparatus	-	-	\$2,960.00	-	-
Misc supplies	-	-	\$2,000.00	-	-
PHONE AND DATA SERVICES					
PHONE AND DATA SERVICES	\$17,567.90	\$37,740.00	\$36,000.00	-\$1,740.00	-4.61%
Cox, Verizon, Frontier services	-	-	\$36,000.00	-	-
FUEL OIL					
FUEL OIL	\$20,237.66	\$74,460.00	\$53,750.00	-\$20,710.00	-27.81%
Natural Gas	-	-	\$31,000.00	-	-
Propane Town	-	-	\$10,500.00	-	-
Heating Oil	-	-	\$12,250.00	-	-
GROUND MAINTENANCE					
GROUND MAINTENANCE	\$4,813.04	\$16,000.00	\$17,000.00	\$1,000.00	6.25%
Fertilizer, seed, pesticides, irrigation	-	-	\$10,500.00	-	-
Mulch, stone, soil, plantings	-	-	\$4,000.00	-	-
Cemetery maintenance	-	-	\$2,500.00	-	-
ELECTRICITY & STREET LIGHTING					
ELECTRICITY & STREET LIGHTING	\$95,967.05	\$157,080.00	\$194,013.00	\$36,933.00	23.51%
WATER					
WATER	\$590.00	\$44,000.00	\$47,240.00	\$3,240.00	7.36%
Water for TH & SBP	-	-	\$6,000.00	-	-
Water testing, CT DEEP permit	-	-	\$920.00	-	-
Hydrant inspection	-	-	\$40,320.00	-	-
BUILDING MAINTENANCE & REPAIRS					
BUILDING MAINTENANCE & REPAIRS	\$16,386.80	\$50,768.00	\$51,500.00	\$732.00	1.44%

Category	FY 2025 Actual	FY 2025 Adopted	FY 2026 Dept. Req./TM. Rec.	FY25 vs FY26 TM Rec. (\$ Chg.)	FY25 vs FY26 TM Rec. (% Chg.)
Lock, door, gate, window repairs, replacement & parts	-	-	\$11,000.00	-	-
Electrical repairs/equipment	-	-	\$13,000.00	-	-
HVAC repairs	-	-	\$11,000.00	-	-
Carpentry, hardware, misc. supplies	-	-	\$11,000.00	-	-
Appliances, apparatus & Misc. supplies	-	-	\$3,000.00	-	-
Carpet cleaning	-	-	\$2,500.00	-	-
ROAD MAINTENANCE CONTRACTS					
ROAD MAINTENANCE CONTRACTS	\$52,794.97	\$106,080.00	\$107,000.00	\$920.00	0.87%
Line Striping/stop bars	-	-	\$38,500.00	-	-
Basin cleaning	-	-	\$16,000.00	-	-
Tree removal	-	-	\$27,000.00	-	-
Crack sealing/sidewalk repair	-	-	\$2,500.00	-	-
Sweeping	-	-	\$23,000.00	-	-
SOFTWARE APPLICATION					
SOFTWARE APPLICATION	\$6,500.00	\$6,500.00	\$9,000.00	\$2,500.00	38.46%
Iworks	-	-	\$6,500.00	-	-
Vehicle Maintenance Programs	-	-	\$2,500.00	-	-
CONTRACTS/RENTALS/EMERGENCY REPAIRS					
CONTRACTS/RENTALS/EMERGENCY REPAIRS	\$4,234.73	\$16,457.00	\$17,000.00	\$543.00	3.30%
Out-of-garage vehicle repair, towing	-	-	\$8,000.00	-	-
Building repair and improvements	-	-	\$8,000.00	-	-
Fluid removal, misc	-	-	\$1,000.00	-	-

Category	FY 2025 Actual	FY 2025 Adopted	FY 2026 Dept. Req./TM. Rec.	FY25 vs FY26 TM Rec. (\$ Chg.)	FY25 vs FY26 TM Rec. (% Chg.)
HEAT CONTROL & MISC. SERVICE CONTRACTS					
HEAT CONTROL & MISC. SERVICE CONTRACTS	\$36,345.75	\$48,900.00	\$51,000.00	\$2,100.00	4.29%
HVAC contracts	-	-	\$23,500.00	-	-
Holcomb Farm house	-	-	\$1,300.00	-	-
Fire burglar alarms	-	-	\$10,500.00	-	-
Generator inspection	-	-	\$4,200.00	-	-
Portable toilets	-	-	\$6,000.00	-	-
Emer lights, backflow, fire suppression, hood cleaning, misc.	-	-	\$5,500.00	-	-
GROUND WATER MONITORING/STORM WATER/MS4					
GROUND WATER MONITORING/STORM WATER/MS4	\$13,687.86	\$28,000.00	\$28,000.00	-	0.00%
TOWN/SCHOOL TIPPING FEE					
TOWN/SCHOOL TIPPING FEE	\$21,138.37	\$56,160.00	\$49,330.00	-\$6,830.00	-12.16%
WASTE COLLECTION					
WASTE COLLECTION	\$198,196.88	\$399,846.00	\$423,890.00	\$24,044.00	6.01%
Waste Collection (50% of 3.4% CPI) Current Price 7.95	-	-	\$423,890.00	-	-
RECYCLING COLLECTION					
RECYCLING COLLECTION	\$83,842.05	\$166,600.00	\$170,159.00	\$3,559.00	2.14%
Recycling Collection (50% of 3.4% CPI) Current Price \$2.79	-	-	\$170,159.00	-	-
MID-CT TIPPING FEE					
MID-CT TIPPING FEE	\$194,409.58	\$402,500.00	\$408,250.00	\$5,750.00	1.43%
Total Expenditures	\$1,816,236.33	\$3,592,100.00	\$3,673,481.00	\$81,381.00	2.27%



TOWN OF GRANBY
FISCAL YEAR 2026
FORM 1: Summary of Services and Functions

Department: Public Works	
Director: Kirk Severance	
Prepared by: Kirk Severance, Lisa Pyatt	Date: 10/31/2024

Provide a comprehensive list of the services and functions provided by this department as well as all statutory responsibilities.

1	Roads. Responsible for maintaining 94+ miles of roads. This includes but is not limited to repairing/replacing basins, crosswalk/sidewalk lighting, waterways, bridges, culverts, potholes, signage. In addition to plowing 94+ miles of road we also have 8 parking lots of various sizes.
	Specific to roads annual improvements, assessing roads for overlay, line striping, basin cleaning and culvert cleaning or replacement.
2	Grounds. The town owns 134 properties that total close to 1,400 acres.
	From the spring to the fall, DPW employees maintain 90 acres which is approximately 68 football fields. Maintenance includes string trimming, maintaining flower beds, irrigation system repairs, and tree trimming activities. Baseball, soccer, lacrosse, Dog Days, football, tennis, and the Chamber annual events are a few of the many activities that take place on our grounds that require maintenance.
	Adding to this list are 9 town-owned cemeteries that our department is responsible for maintaining.
3	Building Maintenance.
	Employees make minor repairs for electrical problems, HVAC concerns, carpentry and plumbing repairs.
	There are 21+ buildings at +/- 100 thousand square feet. They require cleaning, setups for events, painting, carpet / tile cleaning and supply distribution.
4	Vehicle Maintenance.
	Our mechanics service over 70 pieces of equipment ranging from string trimmers to an L90 loader in addition to Police, Building officials, Senior Services vehicles.
5	Bridges / Culverts.
	There are 14 bridges of various sizes and many (unknown number) culverts.
	The department is responsible for the cleaning, painting, documentation and inspections.
	Submitting requests through either the state, local or state federal rebuilding / replacement program.
6	Sewer.
	Maintain approximately 7.5 miles of sewer line and 3 pumping stations. Required cleaning of 166 SBS pump station and 3 septic systems and 2 grease traps.

7	Transfer Station / Recycling.
	3 HHHW events, 1 shredding day.
	The transfer station takes in approximately 535 tons of bulky waste and 56 tons of single stream. The transfer station accepts all items covered by Connecticut recycling programs and ensures the appropriate handling of the material. This includes paint, mattresses, batteries, oil and electronics. Approximately 2,000 cubic yards of brush is ground per year.
8	Refuse / Recycling.
	Oversee trash and recycling programs for 4300 residents. Ensure compliance with town ordinances while overseeing program for waste removal. Act as a resource for residents regarding recycling programs.



TOWN OF GRANBY

FISCAL YEAR 2026

FORM 2: Statement of Goals and Objectives

Department: Public Works
Director: kirk Severance
Prepared by: Kirk Severance, Lisa Pyatt
Date: 10/31/2024

Summary statement of department goals and objectives for the next year.

The Department of Public Works crew is proud of the professional work we do and will continue to do everything we can to keep costs down and provide a service for our residents that they can also be proud of.

Summary of customer service objectives for the next year.

Our goal remains to provide superb facilities for the use of not only our residents but also those who come from other towns to enjoy Granby. The department also strives to meet the demands of all the varied activities that take place on all our town grounds

Specific Objectives (This section should reflect the work plan for FY 25-26)

Objective	Description	Status
Improve approx. 7 miles of roadway.	Overlay program.	Ongoing
Close out 4 bridge projects	Capital / Bond project	Ongoing
Start 2 bridge replacement	Capital / Bond project	Ongoing
Evaluate and replace large equipment as warranted.	Capital	Ongoing
Evaluate and replace HVAC equipment as warranted.	Capital	Ongoing
Close out sidewalk projects.	Capital	Ongoing
Radio/communication project	Capital	Ongoing

TOWN OF GRANBY
FISCAL YEAR 2026
FORM NI: New Initiatives for



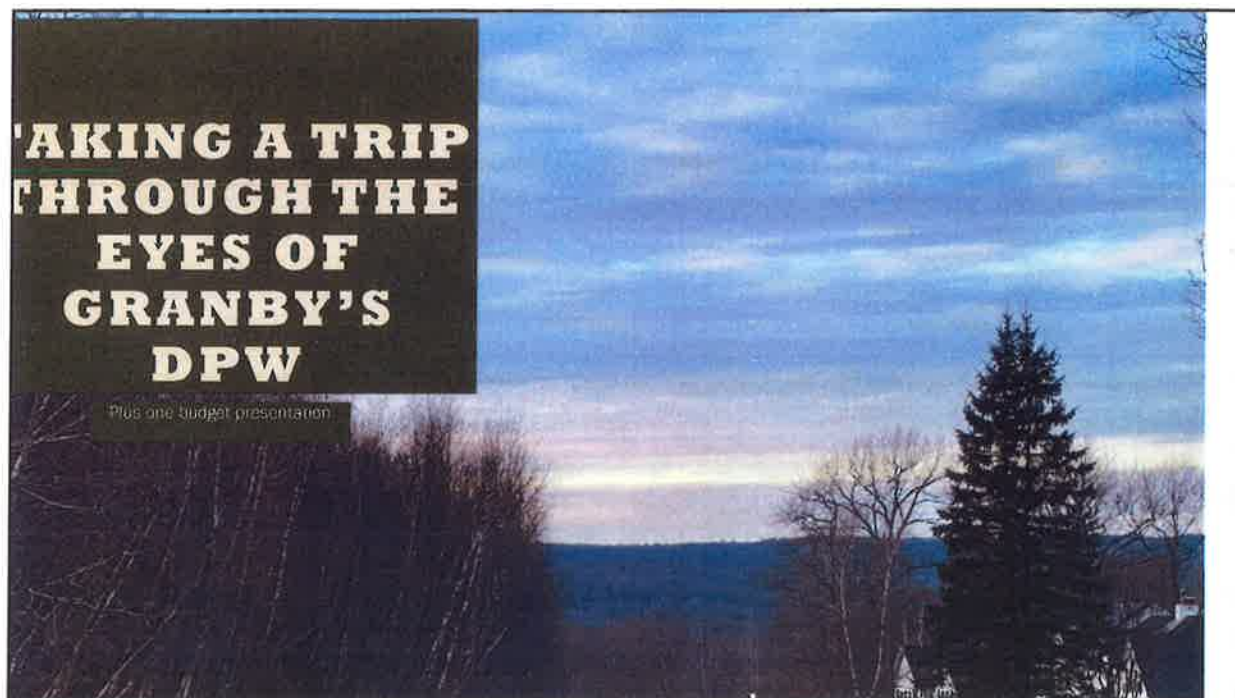
Discussion

Department: Public Works
Director: Kirk Severance
Prepared by: Kirk Severance, Lisa Pyatt
Date: 11/21/2024

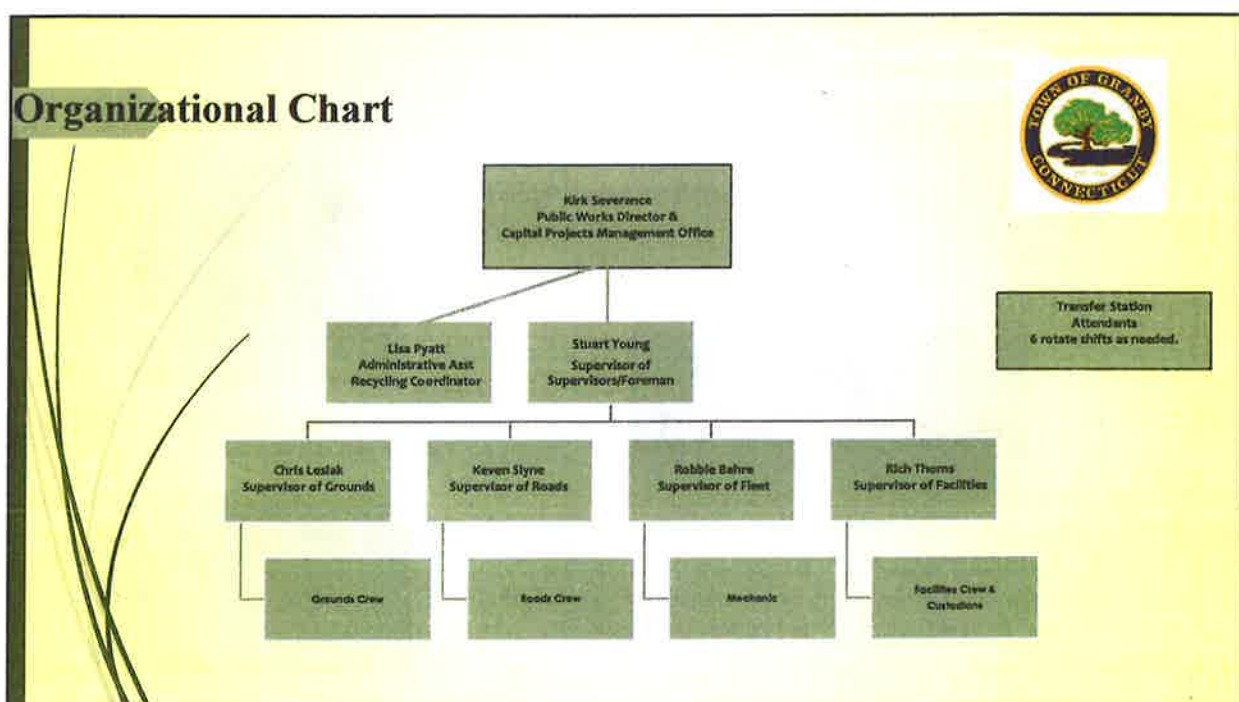
Account	Account Description	Cost Projection	Operating	Capital
3003	Maintainer 2	\$131,000	\$131,000	

Provide the detailed rationale for the new initiative request(s). Attach any supporting documentation.
<p>After the reorganization took place in September, we were left with one less employee. That employee is vital for the organization to complete all the projects throughout the year. The full-time employee would split their time. In the summer they would assist the grounds crew and work with the roads crew to accomplish the completion of our road overlay program. In the winter months, we have approximately 94 miles of roads and several parking lots that need to be treated and plowed to ensure the safety of the public. This employee would be a vital resource in the case of employee absences as it becomes a struggle to keep up with a storm and complete clean-ups in a timely fashion with a reduced staff. Winter months are also used to catch up on many indoor projects such as waxing floor, painting, building/repairing barriers and signs.</p>

200



1



2

201

Buildings

- We maintain approximately 100,000 square feet of building space. That's over 40 average size houses. Responsibilities include painting, setting up meetings, heating and cooling, cleaning, and minor repairs.
- In 1986, we were responsible for 8 public buildings, and we now maintain 23. An increase of 188% in 38 years.
- The Town Hall Complex has several activities day in and day out. The majority of these meetings not only require cleaning but also need to be set up to accommodate the group's needs.



3

Buildings

- Whether it be winter or summer the buildings, including those at Salmon Brook Park and Holcomb Farm, need to be cleaned on a regular basis and just like our homes something constantly needs fixing.



- All this and more are done with a custodial staff of 1 full-time and 3 part-time employees. We also have one full-time employee who bounces back and forth from DPW grounds and road projects to assist with building maintenance.



Let's not forget the Cossitt Library, DPW and the dog pound.



4

202

Grounds

- The town owns 134 properties for a total of 1,388 acres.
- There are several properties that most people would never know the town owns. One way or another, these remote properties affect us. Last year we had to remove 4 large pines from a remote town-owned property because they were in danger of falling onto a house.
- From spring to late fall, our crew mows 90.5 acres which is the equivalent of 68 football fields.
- Tennis courts, basketball courts, playscapes, soccer, lacrosse, and baseball fields require upkeep that is often quite specific.
- We also maintain 9 Cemeteries



5

Grounds

- Throughout the year the crew is:
 - Fertilizing
 - Aerating
 - Working on irrigation systems
 - Tree trimming, planting trees or perennials
- Over these last 38 years, there has been an increase of 31% in ground maintenance areas. 1986 we were responsible for 13 athletic fields. We now maintain 17.



Staffing levels are dependent on the time of year.

Winter –one full-time employee as needed.

April to November – two full-time employees

Summer – three additional temporary employees

6

203

Equipment Maintenance



Two full-time mechanics maintain over 60 pieces of equipment.

Equipment ranges from string trimmers to a large loader.

Included are Police, Public Works, Senior Center, and Admin department vehicles.

Over these last 38 years, there has been a 50% increase in the number of pieces of equipment we maintain as we went from 40 to 60.



7

Roads



- The DPW is responsible for slightly over 94 miles of roadway.
- An example of what 94 miles would be like driving from Granby to Albany, that is 90 miles. Or if you prefer going to Providence that would be 6 miles short at 88 miles. Keep in mind that both sides of the road need to be maintained.
- Plowing.
 - We are not only responsible for the 94 miles, but also have 8 parking lots, with the smallest being the Cossitt and the largest being the Town Hall Complex.

8

204

Plowing



9

Roads

- Road maintenance includes:
 - Repairing / rebuilding basins and curbs
 - Sweeping 60 miles of curbed roads
 - Basin/drywell cleaning and inspections
 - Line striping
 - Signs
 - Cutting and patching potholes
 - Christmas tree disposal
 - Road overlay
- Over the last 38 years, we have gone from 75 to 94 miles that equals a 25% increase. The number of basins went from 570 to 1,400, which is a 146% increase.
- We will most likely be adding Harness Way to the list and after that there may be another road off Cider Mill Heights.



10

205

Miscellaneous

We also oversee the following:

- Inspection and maintenance of 18 bridges
- Three sewer pumping stations and 7.5 miles of sewer line
- Municipal Stormwater management, (MS4)
- Ground water monitoring
- Granby Transfer station
- Townwide household trash and recycling
- HHW collections and Shred-It day.

And as always, we provide assistance to every department in town including the police and fire department as needed.



11

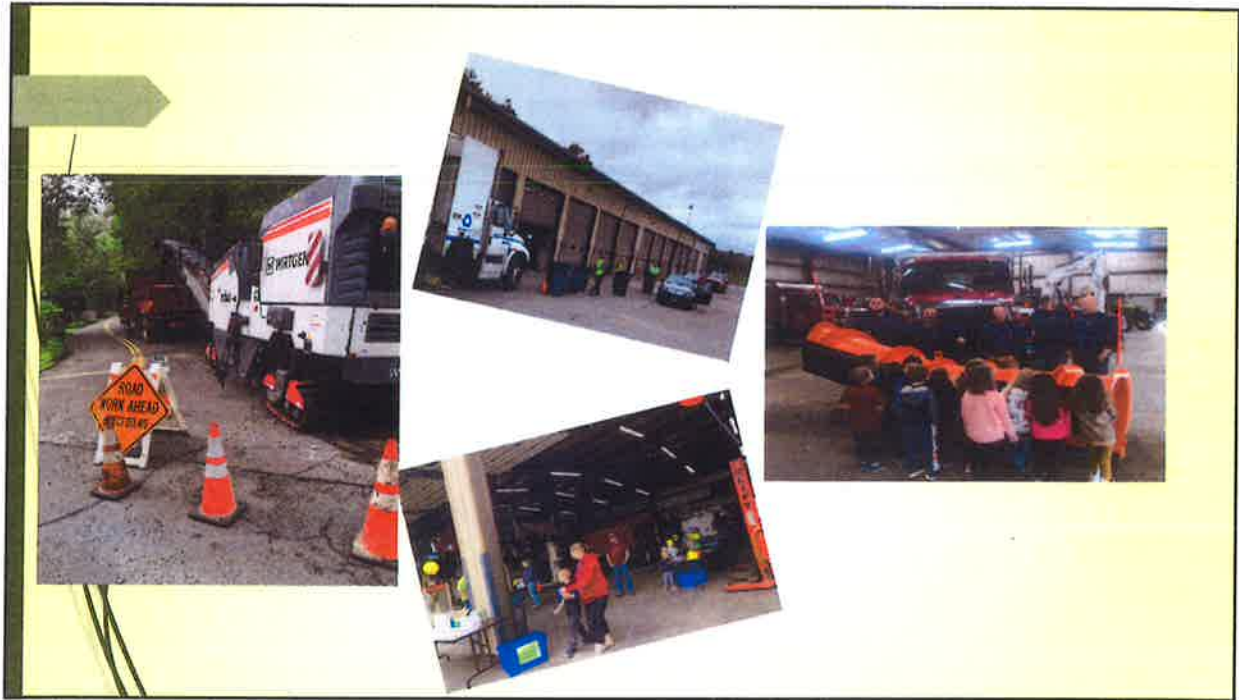
Mission Statement

- **Our Department of Public Works crew is proud of the professional work we do and will continue to do everything we can to keep costs down and provide a service for our residents. In addition to dealing with many challenges daily, whether it is a difficult winter or a rainy summer, I am proud to say the crew continues to do a great job.**
- **I would also like to thank the Lions Club for contributing to our paper shredding day and to the volunteers who maintain the perennials on the roundabout and small green.**



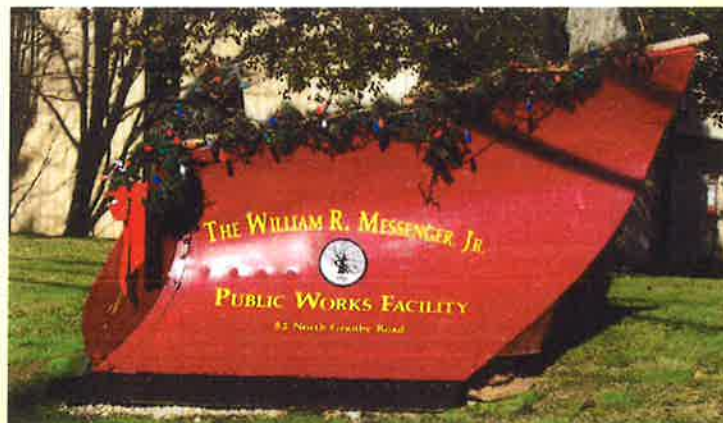
12

206



13

Questions?



14

207

206

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



100

210

FY 2025-26 Library Expenditures in Details

Category	FY 2025 Actual	FY 2025 Adopted	FY 2026 Dept. Req./TM. Rec.	FY25 vs FY26 TM Rec. (\$ Chg.)	FY25 vs FY26 TM Rec. (% Chg.)
PAYROLL REGULAR					
PAYROLL REGULAR	\$208,781.29	\$353,889.00	\$384,327.00	\$30,438.00	8.60%
Director of Library Services	-	-	\$115,059.00	-	-
Children's and Teen Librarian	-	-	\$92,604.00	-	-
Assistant Director- Head of Tech Services	-	-	\$98,662.00	-	-
Branch Manager- Adult Program Coordinator	-	-	\$78,002.00	-	-
PAYROLL-TEMP/PT					
PAYROLL-TEMP/PT	\$87,942.71	\$160,243.00	\$188,690.00	\$28,447.00	17.75%
8 Part Time Library Assistants	-	-	\$87,602.00	-	-
6 Part Time LTA's/Leads	-	-	\$99,531.00	-	-
PT Staff Winter Hours (Jan-Mar)	-	-	\$1,557.00	-	-
SPECIAL EVENTS					
SPECIAL EVENTS	\$99.44	\$1,205.00	\$2,000.00	\$795.00	65.98%
POSTAGE					
POSTAGE	\$73.00	\$420.00	\$250.00	-\$170.00	-40.48%
PUBLIC RELATIONS					
PUBLIC RELATIONS	\$2,789.03	\$4,875.00	\$6,175.00	\$1,300.00	26.67%
Program Guide- 3 issues	-	-	\$5,200.00	-	-
Business Cards	-	-	\$50.00	-	-
Misc.	-	-	\$250.00	-	-
Constant Contact	-	-	\$675.00	-	-
COPY SUPPLIES					
COPY SUPPLIES	\$280.93	\$1,138.00	\$1,185.00	\$47.00	4.13%
STAFF TRAINING					
STAFF TRAINING	\$455.06	\$800.00	\$900.00	\$100.00	12.50%
Mileage/Registration Fees	-	-	\$800.00	-	-
Courier Mileage	-	-	\$100.00	-	-
PROFESSIONAL DEVELOPMENT					
PROFESSIONAL DEVELOPMENT	\$1,200.00	\$3,575.00	\$4,350.00	\$775.00	21.68%
Prof. Affiliation Memberships	-	-	\$1,000.00	-	-
Connecticut Library Consortium	-	-	\$850.00	-	-
Annual Professional Conferences	-	-	\$2,500.00	-	-
GPL - COLLECTIONS					
GPL - COLLECTIONS	\$22,480.55	\$42,348.00	\$45,000.00	\$2,652.00	6.26%
Adult Physical Books	-	-	\$15,000.00	-	-
Adult Physical Media	-	-	\$5,000.00	-	-
Child/Teen Physical Books	-	-	\$15,000.00	-	-
Child/Teen Physical Media	-	-	\$3,000.00	-	-
Digital Collection All Ages	-	-	\$2,500.00	-	-
Newspapers	-	-	\$4,500.00	-	-

Department in Details - Library

Category	FY 2025 Actual	FY 2025 Adopted	FY 2026 Dept. Req./TM. Rec.	FY25 vs FY26 TM Rec. (\$ Chg.)	FY25 vs FY26 TM Rec. (% Chg.)
FHC - COLLECTIONS					
FHC - COLLECTIONS	\$685.24	\$4,724.00	\$4,900.00	\$176.00	3.73%
Adult Books, Movies, Audiobooks, Magazines	-	-	\$2,500.00	-	-
CH/Teen Books, Movies, Audio	-	-	\$1,200.00	-	-
Makerspace Materials	-	-	\$1,200.00	-	-
GPL - SUPPLIES					
GPL - SUPPLIES	\$4,781.24	\$11,354.00	\$13,544.00	\$2,190.00	19.29%
Misc.	-	-	\$500.00	-	-
Circulation Supplies; Barcodes, Date Stamps, Receipt Paper, Bags, Library Cards	-	-	\$2,235.00	-	-
Cataloging/Processing/Repairing of Library Materials	-	-	\$2,226.00	-	-
Programs and Services	-	-	\$202.00	-	-
Printer Cartridges/Technology Supplies	-	-	\$6,896.00	-	-
General Office Supplies	-	-	\$1,485.00	-	-
FHC - SUPPLIES					
FHC - SUPPLIES	\$491.85	\$1,256.00	\$2,225.00	\$969.00	77.15%
Circulation Supplies	-	-	\$100.00	-	-
Cataloging/Processing/Book Repair	-	-	\$100.00	-	-
General Office Supplies	-	-	\$125.00	-	-
Technology/Printer Cartridges	-	-	\$1,900.00	-	-
LIBRARY BOARD EXPENSE					
Library Board Expense	-	\$275.00	\$250.00	-\$25.00	-9.09%
Volunteer Appreciation	-	-	\$150.00	-	-
Association of Library Board Membership	-	-	\$100.00	-	-
MACHINE MAINTENANCE					
MACHINE MAINTENANCE	\$1,018.20	\$2,100.00	\$2,500.00	\$400.00	19.05%
LIBRARY AUTOMATION					
LIBRARY AUTOMATION	\$37,529.63	\$41,367.00	\$42,420.00	\$1,053.00	2.55%
Library Consortium Membership	-	-	\$27,360.00	-	-
Library Databases	-	-	\$9,800.00	-	-
Library Calendar	-	-	\$1,500.00	-	-
Scheduling Software	-	-	\$450.00	-	-
Public Performance Site License	-	-	\$300.00	-	-
Overdrive/Libby	-	-	\$2,400.00	-	-
OCLC Cat Express	-	-	\$160.00	-	-
Microsoft Office- Patron and Staff Use	-	-	\$450.00	-	-
Total Expenditures	\$368,608.17	\$629,569.00	\$698,716.00	\$69,147.00	10.98%



TOWN OF GRANBY

FISCAL YEAR 2026

FORM 1: Summary of Services and Functions

Department: Library	
Director: Amber Wyzik	
Prepared by: Amber Wyzik	Date: 10/8/2024

Provide a comprehensive list of the services and functions provided by this department as well as all *statutory responsibilities.

1	Lending Services: Books, ebooks, audiobooks, DVDs, CDs, Streaming Media
2	Information Services: <ul style="list-style-type: none">• Reference services helping patrons find accurate information and resources• Databases and research tools• Local History and Archives
3	Digital Services: Public Access Computers, Free Wi-Fi, Digital Literacy Opportunities
4	Educational Programs/Lifelong Learning: <ul style="list-style-type: none">• Storytimes and Early Literacy Programs for young children to promote reading and learning• Lectures, Workshops & Book Clubs on a variety of subjects, fostering community engagement• Adult Education classes on a wide range of topics including job skills, technology, life skills and research skills• Homework Help for young students in connection with the schools
5	Community Engagement and Support: <ul style="list-style-type: none">• Community Information Hub- posting announcements, local news and events• Availability of meeting rooms and study space• Social service referrals providing guidance on local services included housing support, mental health resources and other community resources• Cultural events that bring diversity and inclusion to the community
6	Economic Development: <ul style="list-style-type: none">• Job search and application assistance• Makerspace provides tools for creation and innovation• Business Resources for small businesses and entrepreneurs
7	Recreational Services: <ul style="list-style-type: none">• Games, puzzles and educational kits

213

	<ul style="list-style-type: none"> Library of Things to support testing and trying out new equipment before purchase like telescope, metal detector and
8	*Compliance with State Library Laws: <ul style="list-style-type: none"> Requirements for governance, funding and reporting
9	*Uphold the Library Bill of Rights: <ul style="list-style-type: none"> Uphold principles of intellectual freedom, resisting censorship and promoting access to diverse perspectives and materials
10	*Privacy and Accountability: <ul style="list-style-type: none"> Required to protect the privacy and confidentiality of patron records Comply with American Library Association's guidelines and Freedom of Information Act
11	*Financial Accountability: <ul style="list-style-type: none"> Manage public funds transparently Follow state and local procurement laws when contracting for services or purchasing
12	*Compliance with Americans with Disabilities Act (ADA): <ul style="list-style-type: none"> Ensure facilities, services and programs are accessible to people with disabilities
13	*Records Retention and Public Records Access: <ul style="list-style-type: none"> Retain required records such as meeting minutes, financial records and program statistics
14	*Annual Reporting: <ul style="list-style-type: none"> Submit annual report to the state library detailing usage statistics, financial information and program outcomes
15	*Preservation of Intellectual Property Rights: <ul style="list-style-type: none"> Compliance with copyright laws when lending or digitizing materials, ensuring fair practices and license agreements are followed
16	*Emergency Support: <ul style="list-style-type: none"> Serve as a warming/cooling center during extreme weather Provide resources and services as needed in community during time of need



TOWN OF GRANBY

FISCAL YEAR 2026

FORM 2: Statement of Goals and Objectives

Department: Library

Director: Amber Wyzik

Prepared by: Amber Wyzik

Date: 10/8/2024

Summary statement of department goals and objectives for the next year.

The Granby Public Library aims to enhance its operations and community engagement through a series of strategic goals. These include reviewing and updating outdated policies to align with best practices and community needs, developing a refreshed annual review process for part-time employees, and refining personnel procedures with a focus on clarity in job descriptions. Additionally, the library plans to implement a new management system to improve efficiency and initiate Phase 3 of the Cossitt Restoration Project for exterior repairs. To ensure equitable access, a homebound delivery service will be developed for patrons unable to visit the library. A capital campaign will be launched by May 2025 to secure funding for future expansion and renovation projects. Finally, the library will organize the annual Granby Children's Book Fest, promoting literacy and fostering a love for reading among children in the community.

Summary of customer service objectives for the next year.

The library's customer service objectives focus on creating a welcoming and responsive environment for all patrons. Key goals include enhancing the overall patron experience by ensuring timely assistance and knowledgeable staff, providing inclusive access to resources, and fostering community engagement through outreach and programming. The library aims to continuously improve services by regularly gathering feedback from patrons and adapting to their evolving needs. These objectives are designed to ensure that every library visitor feels valued, supported, and empowered to utilize the library's resources effectively.

Specific Objectives (This section should reflect the work plan for FY 25-26)

Objective	Description	Status
To review and update all library policies that are more than five years old, ensuring they align with current best practices, legal requirements, and the evolving needs of the community.	This process will involve a monthly review by the Library Board, aiming to create clear, relevant, and user-friendly policies that support the library's mission and enhance service delivery.	WIP
To develop and implement a refreshed annual review process for part-time employees	Revision of the current review format, create a more structured and formalized process that supports	50% complete

215

	professional growth, recognizes achievements, and aligns employee performance with the library's goals and standards.	
To update and refine the personnel procedures for library staff focusing on revising job descriptions and procedures specific to part-time roles.	Ensure clarity, consistency, and alignment with current operational needs and best practices, fostering a supportive work environment and clear expectations for all staff members.	WIP
To successfully implement a new library management system	This objective includes comprehensive training for all staff, effective communication with patrons about the transition, and the establishment of processes that enhance operational efficiency and improve user experience with library services.	Will begin in 2026
To initiate and complete Phase 3 of the Cossitt Restoration Project focusing on exterior repairs	This will involve securing funding through the HFPG grant, coordinating with contractors, and ensuring compliance with historical preservation standards, all aimed at revitalizing the library's exterior and enhancing its structural integrity for future use.	Will begin in August 2025
To develop and implement a homebound delivery service for library materials by the end of the 2026 fiscal year, ensuring equitable access to library resources for patrons unable to visit the library in person.	This will include establishing procedures for service delivery, training staff and volunteers, and promoting the program within the community to effectively meet the needs of homebound individuals.	WIP
To launch a capital campaign for the public library by May 2025, aimed at raising funds for potential expansion and renovation projects.	This objective includes developing a comprehensive campaign plan with support from a consultant, engaging stakeholders, identifying funding sources, and promoting the campaign within the community to build support and secure necessary financial resources for enhancing library facilities and services.	WIP
To successfully organize and execute the annual Granby Children's Book Fest, fostering a love for reading among children in the community	This objective will involve collaborating with local schools, authors, and community organizations to provide engaging activities, author readings, and interactive sessions that encourage literacy, creativity, and a sense of community among young readers and their families.	Revolving

<p>To hire 1 additional part-time staff member to provide program assistance at the main library branch and in the makerspace, aimed at enhancing operational support and providing increased assistance to patrons.</p>	<p>This objective includes developing a clear job description, conducting a thorough recruitment process, and ensuring that the new staff member is trained to facilitate programs, assist users with equipment, and promote a collaborative and innovative environment.</p>	<p>WIP</p>
<p>To increase staff salaries to competitive and respectable levels in order to attract, retain, and motivate a highly qualified and dedicated workforce.</p>	<p>As part of our future initiative, we plan to address operating requests by bringing part-time wages up to industry standards, ensuring fair compensation for all employees and supporting the long-term sustainability of our workforce."</p>	



TOWN OF GRANBY
FISCAL YEAR 2026
FORM NI: New Initiatives for Discussion

Department: Library	
Director: Amber Wyzik	
Prepared by: Amber Wyzik	Date: 10/8/2024

Account	Account Description	Cost Projection	Operating	Capital
001.40.40.4001.51402	Payroll-Temp/PT	\$26,610	\$26,610	

Provide the detailed rationale for the new initiative request(s). Attach any supporting documentation.

Adding part-time library staff hours to support programming is a strategic investment that enhances the library's ability to offer diverse, high-quality programs while better serving the community's evolving needs. With additional staffing, the library can increase the variety and frequency of programs, catering to different age groups and interests, from children's activities to technology workshops. More staff hours mean more time for planning, research, and innovation, allowing the library to introduce new, creative programs that keep pace with community trends and demands. This also improves the quality of programs by ensuring they are well-organized and engaging, providing more personalized attention to participants and enhancing their experience. Expanded staff capacity enables stronger outreach efforts and partnerships with local organizations, extending the library's reach beyond its walls and fostering deeper community connections. By reducing the workload of existing staff, part-time staff help prevent burnout and ensure the library can maintain a high standard of service, even as demand for programming grows. Ultimately, increasing part-time staff hours supports the library's mission of education, access to information, and community enrichment, ensuring that it remains a relevant and essential resource.

Along with this future initiative, we plan to address operating costs by bringing part-time wages up to industry standards, ensuring fair compensation for all employees and supporting the long-term sustainability of our workforce. Raising staff salaries to meet market trends is essential for staying competitive in today's job market. By aligning compensation with current industry standards, organizations can attract top talent, retain experienced employees, and boost overall morale. Competitive salaries not only demonstrate that the organization values its workforce but also helps to reduce turnover, increases productivity, and ensures long-term success.

218

Account	Account Description	Cost Projection	Operating	Capital
	Library Expansion Project	WIP		WIP

Provide the detailed rationale for the new initiative request(s). Attach any supporting documentation.

The rationale for a library expansion initiative is multifaceted, driven by the need to better serve a growing and evolving community. As public libraries increasingly function as community hubs, the demand for additional space to accommodate diverse services and programs has surged. Expanding the library allows for dedicated areas for children's activities, teen engagement, and adult learning, enhancing the ability to offer educational workshops, tech training, and community events.

With more room, the library can improve accessibility, providing quiet study spaces, collaborative workstations, and improved digital infrastructure to meet modern technological demands. Additionally, the expansion would address the need for more efficient storage of collections, ensuring that both physical and digital resources are easily accessible. As populations increase and diversify, so do their informational and recreational needs, making it essential to invest in flexible spaces that can adapt to future programming.

This initiative also responds to the growing trend of libraries supporting workforce development, lifelong learning, and social services. Expanding the library positions it as a critical resource in the community's economic, educational, and social vitality, while also promoting inclusivity and community engagement in a welcoming and versatile environment.

A space planning and feasibility study conducted by Northeast Collaborative Architects determined a library expansion project is very doable and necessary to meet the Connecticut best practices of public libraries. The *selected option scope includes the construction of a new addition of approximately 9,500 SF and major renovation of the existing building. The plan incorporates all program elements identified in the state study and reviewed and approved by the Director of Library Services.. It features largely expanded Children's Department with active play and quiet story areas in addition to a larger collections space, a dedicated teen area, more multi-media opportunities, study and meeting rooms of various sizes, larger and multiple program areas, and added spaces like a Friends of the Library room, a small café and art gallery spaces.

The next step in this initiative is to launch phase 1, the "planning phase", of a capital campaign. A capital campaign planning phase is crucial in determining the necessity and feasibility of a large-scale project, such as a library expansion. During this phase, the organization assesses community needs, conducts a thorough financial analysis, and gathers input from stakeholders to evaluate whether the proposed project aligns with long-term goals. Feasibility studies are conducted to gauge community support, potential donor interest, and overall fundraising capacity.


This phase allows for detailed exploration of the project's scope, budget, and timeline, while identifying any potential risks or challenges. It also includes engaging consultants, architects, and other professionals to refine plans and ensure they are realistic and necessary. By thoroughly analyzing these factors, the planning phase helps ensure that the capital



FY 2025-26 BOARD OF SELECTMEN BUDGET PRESENTATION



1




LIBRARY ORGANIZATION

Mission Statement

The Granby Public Library supports intellectual freedom and the right of individuals to read, learn, and gather 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 lifelong learning through a variety of resources.


```

graph TD
    AW[Amber Wyzik  
Director of Library Services] --> MK[Michele Kaminski  
Children's and Teen Librarian]
    AW --> RG[Rhonda Gilbert  
Assistant Library Director]
    MK --> PTML[Part Time Main Library  
Children's & Teen Staff]
    RG --> HJ[Holly Johnson  
Branch Manager  
Adult Program Coordinator]
    RG --> PTMML[Part Time Main Library Staff  
Adult Area]
    HJ --> PTCL[Part Time Cossitt  
Library Staff]
  
```



2

221




THE LIBRARY'S ROLE IN GRANBY



- **Serving the informational and recreational needs of the community through its various collections and online resources.**
- **Housing and providing access to a quality collection of materials that reflects and responds to the interests and needs of the residents of Granby.**
- **Being a community resource center where residents of all ages can find information, materials, and a variety of programs**
- **Providing a safe, friendly atmosphere for study, a quiet, comfortable space for in-library reading and computer use, a place for residents to exhibit and view collections of interest and gather to exchange ideas.**

3



FY25 NOTEWORTHY

- **Increased use of F.H. Cossitt Library by 243%**
- **Replaced Cossitt Library sidewalks**
- **Implemented new online Library Event Calendar Registration System/Meeting Room Reservation System**
- **Completed library renovation with new carpet, paint and lighting**
- **Replacement of all Patron and Staff computers- *PEGPETIA Grant***
- **Updated Staff Performance Evaluation Tools and Protocols**

4

222

2



FY25 NOTEWORTHY

- Created a 5-year Long Range Strategic Plan
- Completed Library Space Feasibility Study to determine future options for library building
- Implemented Library Capital Feasibility Study to determine community support in library expansion project
- Reviewed and updated all library policies more than 5 years old
- Developed and implemented a refreshed annual review process
- Developed and implemented a homebound delivery service
- Refreshed library staff onboarding and training practices

5



GOALS AND OBJECTIVES

FORM 2

- Successfully implement a new library management system
- Initiate and complete phase 3 of the Cossitt Restoration Project
- Complete a Capital Campaign Planning phase aimed at raising funds for future library expansion and renovation
- Successfully organize and execute the annual Granby Children's Book Festival
- Increase awareness of library programs and resources within the community
- Enhance overall patron experience by ensuring timely assistance and knowledgeable staff
- Assess progress towards Long Range Strategic Plan

6

223

OPERATING REQUESTS FUTURE INITIATIVES

- Address operating costs by bringing part-time wages up to industry standards, ensuring fair compensation for all employees and supporting the long-term sustainability of our workforce.
- Addition of 8 PT hours to support library programming.

Part Time Wages Avg.

Town	Avg. Part Time Wage
Granby	\$15.00
Simsbury	\$27.00
Manchester	\$28.00
Avon	\$25.00
Canton	\$20.00
Bloomfield	\$25.00
East Hartford	\$20.00

7

CAPITAL REQUESTS FUTURE INITIATIVES

- Complete planning phase of Capital Campaign and determine necessity and interest in potential library expansion project from within community
- Library Expansion and Renovation Project 2028-29
 - New Children's and Teen Rooms
 - Computer Lab
 - Addition of Public Meeting Space

8



9

225

226

Position Budget					
FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Community Services	Director of Community Services*	T5	12	F	123,005
	Senior Center Program Manager	T5	7	B	79,159
	Youth Counselor*	T5	4	C	69,372
	Admin. Assistant - Community Services	T5	2	F	69,481
	To 244 Fund (SCPM & AA Trip Support)				(8,770)
	Grant Supported 259 Fund (Youth Counselor)				(33,574)
	To P&R Fund (20% of the Director Pay)				(24,601)
				FT Total	274,072
	Senior Van Drivers	T3	N/A	N/A	54,810
	Food Service Operator	T3	N/A	N/A	11,275
	Youth Counselor 1	T3	N/A	N/A	25,056
	Youth Counselor 2	T3	N/A	N/A	25,056
	Youth Counselor 3	T3	N/A	N/A	25,056
	Social Workers	T3	N/A	N/A	16,286
	Grant Supported (Senior Van Drivers)				(26,600)
				PT Total	130,939
	Totals for this Department				405,011
	Headcount (FTE)				5.907
Legend: T3 - Classified, Non-Union, Non-Exempt; T5 - Classified, Union, Non-Exempt					
*Includes longevity pay					

(227)

228

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

229

(808)

239

FY 2025-26 Community Services Expenditures in Details

Category	FY 2025 Actual	FY 2025 Adopted	FY 2026 Dept. Req./TM. Rec.	FY25 vs FY26 TM Rec. (\$ Chg.)	FY25 vs FY26 TM Rec. (% Chg.)
PAYROLL REGULAR					
PAYROLL REGULAR	\$144,094.93	\$264,476.00	\$274,072.00	\$9,596.00	3.63%
Director of Community Services	-	-	\$123,005.00	-	-
Administrative Assistant - Community Services	-	-	\$69,481.00	-	-
Senior Center Program Manager	-	-	\$79,159.00	-	-
Youth Services Counselor	-	-	\$69,372.00	-	-
To 244 Fund (7B & 2F)	-	-	-\$8,770.00	-	-
Grant Supported 259 Fund (4C)	-	-	-\$33,574.00	-	-
To P&R Fund	-	-	-\$24,601.00	-	-
PAYROLL-TEMP/PT					
PAYROLL-TEMP/PT	\$17,780.75	\$90,920.00	\$130,939.00	\$40,019.00	44.02%
Senior Center Van Drivers	-	-	\$54,810.00	-	-
Food Service Operator	-	-	\$11,275.00	-	-
Youth Counselors	-	-	\$75,168.00	-	-
Social Worker	-	-	\$16,286.00	-	-
Grant Supported (Senior Van Drivers)	-	-	-\$26,600.00	-	-
OFFICE AND GENERAL SUPPLIES					
OFFICE AND GENERAL SUPPLIES	\$342.55	\$3,100.00	\$2,500.00	-\$600.00	-19.35%
POSTAGE					
POSTAGE	\$4,612.59	\$6,750.00	\$8,250.00	\$1,500.00	22.22%
Townwide Program Guide	-	-	\$8,250.00	-	-
STAFF TRAINING					
STAFF TRAINING	\$257.42	\$685.00	\$685.00	-	0.00%
PROFESSIONAL DEVELOPMENT					
PROFESSIONAL DEVELOPMENT	\$80.00	\$3,590.00	\$3,500.00	-\$90.00	-2.51%
BINGO & CRAFT PROGRAMS					
LIFELONG LEARNING PROGRAMS	\$950.00	\$1,500.00	\$1,800.00	\$300.00	20.00%
KITCHEN SUPPLIES					
KITCHEN SUPPLIES	\$3,178.46	\$3,000.00	\$1,500.00	-\$1,500.00	-50.00%

Department in Details - Community Services

Category	FY 2025 Actual	FY 2025 Adopted	FY 2026 Dept. Req./TM. Rec.	FY25 vs FY26 TM Rec. (\$ Chg.)	FY25 vs FY26 TM Rec. (% Chg.)
LUNCHEONS/TRIPS					
LUNCHEONS/TRIPS	\$300.00	\$1,500.00	\$1,500.00	-	0.00%
SOFTWARE APPLICATION					
SOFTWARE APPLICATION	\$2,192.00	\$2,040.00	\$2,450.00	\$410.00	20.10%
SchedulesPlus - Senior Center database	-	-	\$1,200.00	-	-
TheraNest- Youth Services clinical database	-	-	\$1,250.00	-	-
Total Expenditures	\$173,788.70	\$377,561.00	\$427,196.00	\$49,635.00	13.15%



TOWN OF GRANBY

FISCAL YEAR 2026

FORM 1: Summary of Services and Functions

Department: Community Services	
Director: Sandra Yost	
Prepared by: Sandra Yost	Date: October 25, 2024

Provide a comprehensive list of the services and functions provided by this department as well as all statutory responsibilities.

Social Services	
Connecticut General Statutes (CGS) Title 17b: Outlines the provisions for public assistance and social services, establishing eligibility criteria and program structures. Chapter 319h, Section 17a-412: Reporting suspected abuse, neglect, exploitation, or abandonment, and the penalties for failing to report on elder abuse.	
1	Economic assistance for basic needs: food, shelter, fuel, energy
2	Holiday assistance program
3	Information and referral to Federal, State and local benefit programs
4	Application completion for benefit programs: Renter's Rebate, Energy Assistance
Senior Services	
Connecticut General Statutes Title 7 – Municipalities Chapter 97 - Municipalities: General Provisions Section 7-127b. - Municipal agents for elderly persons.	
5	Social Opportunities: Games, crafts Special themed events and dinners Support groups for bereavement, specific health concerns, grandparents raising grandchildren Group travel opportunities
6	Transportation Services Grocery and in-town errands Medical appointments Group excursions, day trips
7	Elderly Nutrition Program On-site dining
8	Health Services Health Screenings: Blood pressure/blood sugar and Foot care Chair Massage Dog Therapy Mental Health counseling Exercise classes: Chair based through high impact
9	Educational Opportunities Lifelong Learning: Lectures, discussion groups, topical interest series Workshops and classes

10	Volunteer Opportunities Durable Medical Equipment Loaner Closet Instructor opportunities
Youth Services	
Connecticut General Statutes (CGS) § 10-19m: Mandates the establishment of Youth Service Bureaus to coordinate and provide services to youth and their families.	
11	Mental Health Services Counseling and therapy for children and their families Health education on relationships and dangers of substances Crisis intervention
12	Life Skills Development Leadership Training Conflict Resolution
13	Community Engagement Peer Support Youth led outreach
Parks and Recreation	
Connecticut General Statutes (CGS) § 7-148: Outlines the powers and duties of municipalities, including the establishment and maintenance of parks and recreational facilities.	
14	Recreational Programs Sports Leagues and Clinics: Soccer, basketball, baseball, for adults, teens and youth Fitness classes: Yoga, Mountain biking, Pickleball, Aerobics Camps: Day Camp, Mission Adventure, Preschool and Aquatics Summer Sports and Enrichment After school programming
15	Community Events Easter Event Family Fun Day Trunk or Treat Holiday Marketplace Breakfast with Santa Comedy Night
16	Facility Management Field scheduling Dog Park Park House usage including rentals Pavilion usage Playgrounds Community Gardens
17	Holcomb Farm Premiere Wedding and Event Venue Workshop rental



TOWN OF GRANBY

FISCAL YEAR 2026

FORM 2: Statement of Goals and Objectives

Department: Community Services	
Director: Sandra Yost	
Prepared by: Sandra Yost	Date: October 25, 2024

Summary statement of department goals and objectives for the next year.

The goals and objectives for Community Services are focused on providing the best experience for users of the various services under this department. These include reviewing and updating department policies to align with current regulations and community needs, implementing the regional CLEAR program, and making aesthetic improvements to the Senior Center/Youth Services building. Additionally, there is a focus on increasing storage capacity for event equipment at the North Barn pavilion, enhancing the walking path experience, and establishing a stronger media presence for the Community Services department. Finally, at least two new opportunities will be introduced to utilize the walking path and engage diverse demographics.

Summary of customer service objectives for the next year.

Customer service objectives for senior services, youth services, social services, and parks and recreation departments center on providing inclusive, accessible, and community-focused programs that promote well-being across all age groups. For seniors, the focus is on enhancing quality of life through social engagement, health services, and supportive resources. Youth services prioritize educational, recreational, and developmental opportunities to foster growth and empowerment. Social services aim to address individual and family needs with empathy and timely support. Parks and recreation seek to offer enjoyable, safe spaces for physical activity and community interaction. Across all departments, the goal is to provide responsive, respectful service while fostering community involvement and continuously improving based on feedback.

Specific Objectives (This section should reflect the work plan for FY 25-26)

Objective	Description	Status
To review and update department policies and procedures to reflect current language, regulations, and the needs of community participants.	Involve the Commission on Aging and Parks & Recreation Board to review recommendations of changes which reflect clear, concise expectations in accordance with department missions.	WIP
To implement regional CLEAR program.	Utilizing Opioid Settlement funds to address the on-going substance use/abuse issues in the Farmington Valley. Partner towns include: Farmington, Simsbury, Canton, and East Granby.	Contract in development with McCall Behavioral Health

235

To make aesthetically pleasing improvements to Senior Center/Youth Services building	Now at 25 years old, the building needs a refresh. Removal/replacement of wallpaper, replacement/resurfacing of furniture.	Will begin August 2025
To increase storage capacity for North Barn pavilion event equipment	Reconfigure/relocate outside group equipment	Will begin Spring 2025
To enhance Walking Path experience	Add additional dog waste stations, add sunscreen stations, and install shade sails in strategic locations	Will begin Spring 2025
To establish improved media presence encompassing entire Community Services department	Develop new marketing materials under Community Services umbrella and maximize Granby as a Connecticut attraction	WIP
To introduce at least two new opportunities incorporating new walking path and incentivizing new demographics	Successfully organize and implement programs such as Chalk Walk event, Walk & Play program for littles and caregivers, Bark 'n Dash	Will begin Spring 2025



TOWN OF GRANBY
FISCAL YEAR 2026
FORM NI: New Initiatives for Discussion

Department: Community Services	
Director: Sandra Yost	
Prepared by: Sandra Yost	Date: October 25, 2024

Account	Account Description	Cost Projection	Operating	Capital
	Generator for Parkhouse	\$65,000		\$65,000
	Generator for NB Pavilion	\$45,000		\$45,000
	Pond Dredging	\$60,000		\$60,000
	Rules signs	\$10,000	\$10,000	
	Digital display sign for SBP	\$30,000		\$30,000

Provide the detailed rationale for the new initiative request(s). Attach any supporting documentation.

Generator for SBP Parkhouse:

Due to emerging safety concerns, installation of power generator is needed to provide electricity in the event of power outage. When power is disrupted, staff is unable to use phones, internet, or office equipment. Power loss during the summer means loss of ability to contact families in an emergency, loss of security cameras, and safety lighting. Potential loss of refrigerated/frozen concession items.

Generator for NB Pavilion:

Power backup needed for revenue producing events at Holcomb Farm. Disruption of power during big events in a safety concern. Evening events require back up lighting systems and security camera power. Additionally, power outage may ruin catered meals.

Pond dredging:

For the health off the pond and to remove excess sedimentation, the pond requires periodic dredging (best practice is every 10-15 years).

Park Rules sign replacement:

Lettering on current signs (one at SBP, one at Ahrens) is peeling. Information needs updating.

Power cart for NB Pavilion:

Currently, staff hand carries equipment including benches, arch, and chairs to outside ceremony space. Power cart would be more efficient thus improving service delivery, safer for staff by reducing physical strain, and reduce potential damage to equipment.

Outdoor digital sign for SBP:

To enhance the experience at the park with programmable digital sign announcing real time events, classes, and notices.



FY 2025-2026 COMMUNITY SERVICES BOARD OF SELECTMEN BUDGET PRESENTATION

- Senior Services
- Social Services
- Youth Services
- Parks & Recreation

PAGE 1

1

Community Services

Customer service objectives for senior services, youth services, social services, and parks and recreation departments center on providing inclusive, accessible, and community-focused programs that promote well-being across all age groups. The goal is to provide responsive, respectful service while fostering community involvement and continuously improving based on feedback.

Sandra Yost DIRECTOR OF COMMUNITY SERVICES					
Jennifer Kellbasa SENIOR CENTER MANAGER/ MUNICIPAL AGENT/ VETERAN LIABON	Vanessa Berrelli ADMINISTRATIVE ASSISTANT/ TRANSPORTATION COORDINATOR	AnnMarie Cox YOUTH COUNSELOR	Terri Ziemiak RECREATION PROGRAM COORDINATOR	Daphne Shinder RECREATION ADMINISTRATIVE COORDINATOR	Jamie Savva EVENTS SPECIALIST
FOOD SERVICE OPERATOR/ CONTRACTED INSTRUCTORS	VAN DRIVERS	CLINICIANS	CONTRACTED INSTRUCTORS/ COACHES	SEASONAL CAMP STAFF	EVENT MONITORS

2

239

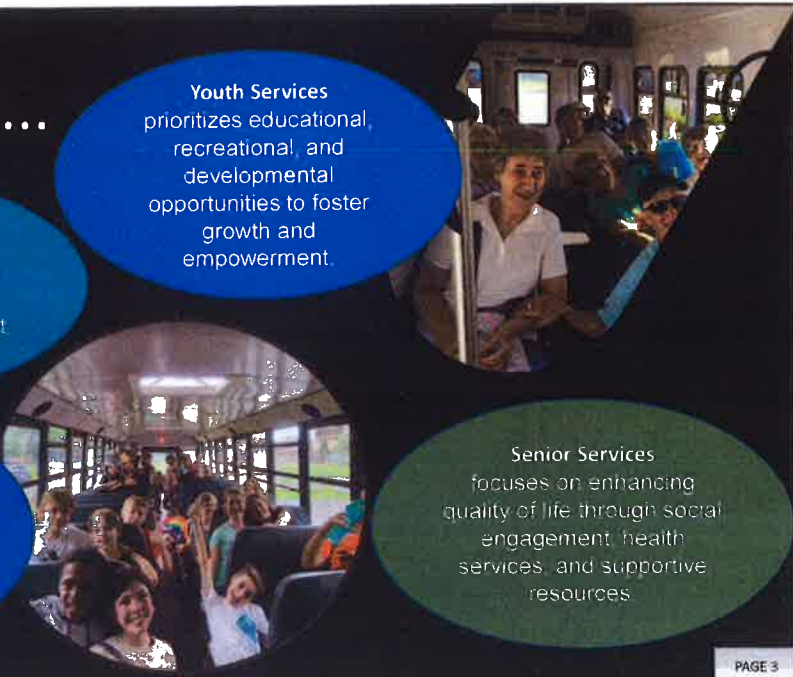
What we do...

Social Services
aims to address individual and family needs with empathy and timely support.

Youth Services
prioritizes educational, recreational, and developmental opportunities to foster growth and empowerment.

Parks & Recreation
seeks to offer enjoyable, safe spaces for physical activity and community interaction.


Senior Services
focuses on enhancing quality of life through social engagement, health services, and supportive resources.



PAGE 3

3

What's Cooking?



Kitchen renovation complete

FY25 Achievements

- Senior Center kitchen renovation complete through STEAP, SUA Covid Relief, and NCOA Vaccine Initiative Grant funding
- Received 2023 Chevy 14-passenger, lift equipped vehicle replacement (capital purchase)
- Completed Walking Path at Salmon Brook Park through STEAP and ARPA grant funding
- Hosted 1,502 Senior Center events with 3,471 attendees since July 1, 2024
 - including Veterans Luncheon, and Volunteer Luncheon
 - First in the State to offer Adult Fencing
 - Offering 5 Collette Tours in 2025 and 4 in 2026 (including an African Safari)
- Sold out 2024 Summer Camp sessions
- Offered community events including: Family Day, Trunk or Treat, Comedy Night, Holiday Marketplace, and Breakfast with Santa

PAGE 4

4

240

Where are we headed?

FY26 Goals

To review and update department policies and procedures to reflect current language, regulations, and the needs of community participants.

To implement regional CLEAR program.

To make aesthetically pleasing improvements to Senior Center/Youth Services building.

To increase storage capacity for North Barn pavilion event equipment.

To enhance Walking Path experience.

To establish improved media presence encompassing entire Community Services department.

To introduce at least two new opportunities incorporating new walking path and to incentivize new demographics.



Walking Path at Salmon Brook Park

PAGE 5

5

Funding Requests

Generator for Parkhouse: *estimated cost \$65,000*

Due to emerging safety concerns, installation of power generator is needed to provide electricity in the event of power outage. When power is disrupted, staff is unable to use phones, internet, or office equipment. Power loss during the summer means loss of ability to contact families in an emergency, loss of security cameras, and safety lighting. Potential loss of refrigerated/frozen concession items.

Generator for NB Pavilion: *estimated cost \$45,000*

Power backup needed for revenue producing events at Holcomb Farm. Disruption of power during big events is a safety concern. Evening events require back up lighting systems and security camera power. Additionally, power outage may ruin catered meals.

Pond Dredging: *estimated cost \$60,000*

For the health of the pond and to remove excess sedimentation, the pond requires periodic dredging (best practice is every 10-15 years).

Rules signs: *estimated cost \$10,000*

Lettering on current signs (one at SBP, one at Ahrens) is peeling. Information needs updating.

Digital display sign for SBP: *estimated cost \$30,000*

To enhance the experience at the park with programmable digital sign announcing real time events, classes, and notices.

PAGE 5

6

241

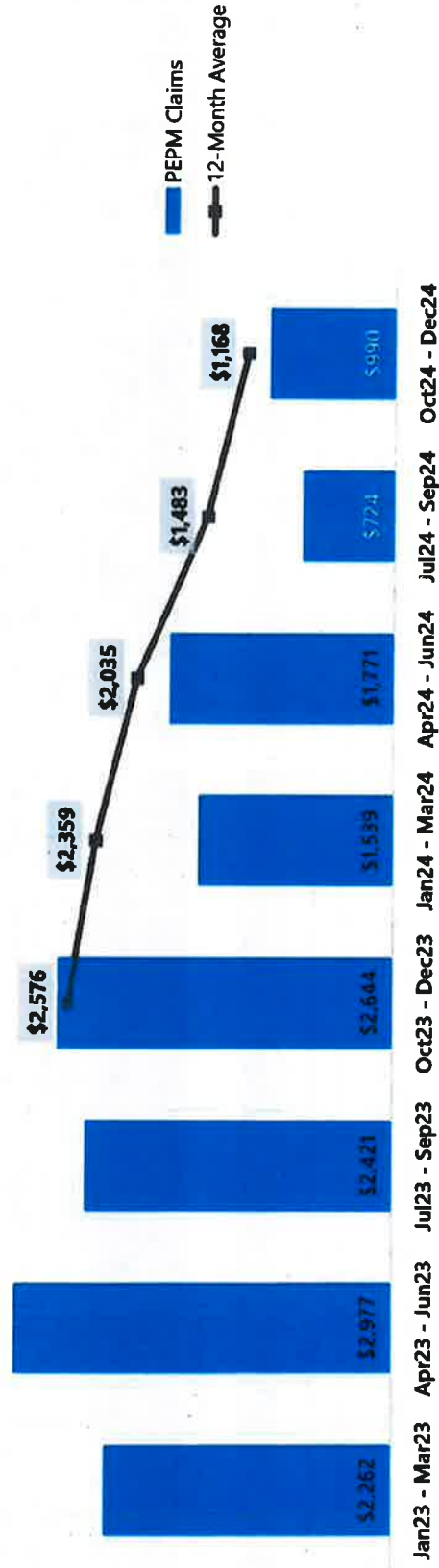
3



Granby Town and BOE Claim Trends

Through December 2024

PEPM Claims by Policy Year Quarter (\$K)



PEPM Cost vs Accrual (\$K)



Jul-23 Aug-23 Sep-23 Oct-23 Nov-23 Dec-23 Jan-24 Feb-24 Mar-24 Apr-24 May-24 Jun-24 Jul-24 Aug-24 Sep-24 Oct-24 Nov-24 Dec-24

243

Medical through December 2024
Current Policy Year Experience

Employees		Claims				Plan Expenses				Plan Cost Totals	
Month	Employees	Medical	Drug	Total Gross Claims	Gross Claims PEPH	Admin Fees	Stop Loss Fees	Total Expenses	Expenses PEPH	Total Plan Cost	Plan Cost PEPH
July 2024	269	\$382,969	\$41,645	\$424,614	\$1,578	\$3,099	\$90,941	\$94,040	\$350	\$518,654	\$1,928
August 2024	269	\$291,230	\$100,325	\$391,555	\$1,456	\$3,099	\$90,941	\$94,040	\$350	\$435,595	\$1,805
September 2024	279	\$266,633	\$133,654	\$400,287	\$1,435	\$3,214	\$94,322	\$97,536	\$350	\$497,822	\$1,784
October 2024	281	\$463,099	\$123,448	\$586,547	\$2,087	\$3,237	\$94,998	\$98,235	\$350	\$684,782	\$2,437
November 2024	279	\$424,774	\$119,501	\$544,275	\$1,951	\$3,214	\$94,322	\$97,536	\$350	\$641,811	\$2,300
December 2024	281	\$385,581	\$165,091	\$550,671	\$1,960	\$3,237	\$94,998	\$98,235	\$350	\$648,906	\$2,309
					</						

Prior Policy Year Experience				Claims				Plan Expenses				Plan Cost Totals	
Month	Employees	Medical	Drug	Total Gross Claims	Gross Claims PERM	Admin Fees	Stop Loss Fees	Total Expenses	Expense PERM	Total Plan Cost	Plan Cost PERM		
July 2023	266	\$759,086	\$44,624	\$803,710	\$3,021	\$4,926	\$83,843	\$88,770	\$334	\$892,480	\$3,355		
August 2023	262	\$322,748	\$54,957	\$377,704	\$1,442	\$3,018	\$88,574	\$91,593	\$350	\$469,297	\$1,791		
September 2023	276	\$664,597	\$86,071	\$750,668	\$2,720	\$3,180	\$93,307	\$96,487	\$350	\$847,155	\$3,069		
October 2023	269	\$840,810	\$95,396	\$936,206	\$3,480	\$3,099	\$90,941	\$94,040	\$350	\$1,030,245	\$3,830		
November 2023	273	\$610,126	\$114,542	\$724,668	\$2,654	\$3,145	\$92,293	\$95,438	\$350	\$820,106	\$3,004		
December 2023	269	\$380,360	\$88,685	\$469,045	\$1,744	\$3,099	\$90,941	\$94,040	\$350	\$563,085	\$2,093		
January 2024	271	\$355,588	\$119,479	\$475,067	\$1,753	\$3,122	\$91,617	\$94,739	\$350	\$569,806	\$2,103		
February 2024	269	\$450,300	\$123,134	\$573,434	\$2,132	\$3,099	\$90,941	\$94,040	\$350	\$667,474	\$2,481		
March 2024	271	\$261,078	\$158,951	\$420,028	\$1,550	\$3,122	\$91,617	\$94,739	\$350	\$514,767	\$1,900		
April 2024	271	\$421,291	\$163,616	\$584,907	\$2,158	\$3,122	\$91,617	\$94,739	\$350	\$679,646	\$2,508		
May 2024	271	\$698,756	\$151,159	\$849,915	\$3,136	\$3,122	\$91,617	\$94,739	\$350	\$944,654	\$3,486		
June 2024	271	\$558,860	\$183,545	\$740,405	\$2,732	\$3,122	\$91,617	\$94,739	\$350	\$835,143	\$3,082		
Total	2,239	\$6,321,600	\$1,394,158	\$7,705,758	\$2,379	\$98,175	\$1,088,925	\$1,126,101	\$348	\$8,833,858	\$2,727		

Medical through December 2024

Current Policy	Year Experience
1. Policy 1: No Policy	1990-1999
2. Policy 2: No Policy	2000-2009
3. Policy 3: No Policy	2010-2019
4. Policy 4: No Policy	2020-2029
5. Policy 5: No Policy	2030-2039
6. Policy 6: No Policy	2040-2049
7. Policy 7: No Policy	2050-2059
8. Policy 8: No Policy	2060-2069
9. Policy 9: No Policy	2070-2079
10. Policy 10: No Policy	2080-2089
11. Policy 11: No Policy	2090-2099
12. Policy 12: No Policy	2100-2109
13. Policy 13: No Policy	2110-2119
14. Policy 14: No Policy	2120-2129
15. Policy 15: No Policy	2130-2139
16. Policy 16: No Policy	2140-2149
17. Policy 17: No Policy	2150-2159
18. Policy 18: No Policy	2160-2169
19. Policy 19: No Policy	2170-2179
20. Policy 20: No Policy	2180-2189
21. Policy 21: No Policy	2190-2199
22. Policy 22: No Policy	2200-2209
23. Policy 23: No Policy	2210-2219
24. Policy 24: No Policy	2220-2229
25. Policy 25: No Policy	2230-2239
26. Policy 26: No Policy	2240-2249
27. Policy 27: No Policy	2250-2259
28. Policy 28: No Policy	2260-2269
29. Policy 29: No Policy	2270-2279
30. Policy 30: No Policy	2280-2289
31. Policy 31: No Policy	2290-2299
32. Policy 32: No Policy	2300-2309
33. Policy 33: No Policy	2310-2319
34. Policy 34: No Policy	2320-2329
35. Policy 35: No Policy	2330-2339
36. Policy 36: No Policy	2340-2349
37. Policy 37: No Policy	2350-2359
38. Policy 38: No Policy	2360-2369
39. Policy 39: No Policy	2370-2379
40. Policy 40: No Policy	2380-2389
41. Policy 41: No Policy	2390-2399
42. Policy 42: No Policy	2400-2409
43. Policy 43: No Policy	2410-2419
44. Policy 44: No Policy	2420-2429
45. Policy 45: No Policy	2430-2439
46. Policy 46: No Policy	2440-2449
47. Policy 47: No Policy	2450-2459
48. Policy 48: No Policy	2460-2469
49. Policy 49: No Policy	2470-2479
50. Policy 50: No Policy	2480-2489
51. Policy 51: No Policy	2490-2499
52. Policy 52: No Policy	2500-2509
53. Policy 53: No Policy	2510-2519
54. Policy 54: No Policy	2520-2529
55. Policy 55: No Policy	2530-2539
56. Policy 56: No Policy	2540-2549
57. Policy 57: No Policy	2550-2559
58. Policy 58: No Policy	2560-2569
59. Policy 59: No Policy	2570-2579
60. Policy 60: No Policy	2580-2589
61. Policy 61: No Policy	2590-2599
62. Policy 62: No Policy	2600-2609
63. Policy 63: No Policy	2610-2619
64. Policy 64: No Policy	2620-2629
65. Policy 65: No Policy	2630-2639
66. Policy 66: No Policy	2640-2649
67. Policy 67: No Policy	2650-2659
68. Policy 68: No Policy	2660-2669
69. Policy 69: No Policy	2670-2679
70. Policy 70: No Policy	2680-2689
71. Policy 71: No Policy	2690-2699
72. Policy 72: No Policy	2700-2709
73. Policy 73: No Policy	2710-2719
74. Policy 74: No Policy	2720-2729
75. Policy 75: No Policy	2730-2739
76. Policy 76: No Policy	2740-2749
77. Policy 77: No Policy	2750-2759
78. Policy 78: No Policy	2760-2769
79. Policy 79: No Policy	2770-2779
80. Policy 80: No Policy	2780-2789
81. Policy 81: No Policy	2790-2799
82. Policy 82: No Policy	2800-2809
83. Policy 83: No Policy	2810-2819
84. Policy 84: No Policy	2820-2829
85. Policy 85: No Policy	2830-2839
86. Policy 86: No Policy	2840-2849
87. Policy 87: No Policy	2850-2859
88. Policy 88: No Policy	2860-2869
89. Policy 89: No Policy	2870-2879
90. Policy 90: No Policy	2880-2889
91. Policy 91: No Policy	2890-2899
92. Policy 92: No Policy	2900-2909
93. Policy 93: No Policy	2910-2919
94. Policy 94: No Policy	2920-2929
95. Policy 95: No Policy	2930-29

[illegible]

Prior Policy	Year Experience
1	1
2	2
3	3
4	4
5	5
6	6
7	7
8	8
9	9
10	10
11	11
12	12
13	13
14	14
15	15
16	16
17	17
18	18
19	19
20	20
21	21
22	22
23	23
24	24
25	25
26	26
27	27
28	28
29	29
30	30
31	31
32	32
33	33
34	34
35	35
36	36
37	37
38	38
39	39
40	40
41	41
42	42
43	43
44	44
45	45
46	46
47	47
48	48
49	49
50	50
51	51
52	52
53	53
54	54
55	55
56	56
57	57
58	58
59	59
60	60
61	61
62	62
63	63
64	64
65	65
66	66
67	67
68	68
69	69
70	70
71	71
72	72
73	73
74	74
75	75
76	76
77	77
78	78
79	79
80	80
81	81
82	82
83	83
84	84
85	85
86	86
87	87
88	88
89	89
90	90
91	91
92	92
93	93
94	94
95	95
96	96
97	97
98	98
99	99
100	100

		Claims				Plan Expenses			Plan Cost Totals		
Month	Employees	Medical	Drug	Total Gross Claims	Gross Claims PERM	Admins Fees	Stop Loss Fees	Total Expenses	Expenses PERM	Total Plan Cost	Plan Cost PERM
July 2023	57	\$574,710	\$10,771	\$585,480	\$10,272	\$1,056	\$17,966	\$19,022	\$334	\$604,502	\$10,605
August 2023	57	\$171,855	\$17,898	\$189,754	\$3,329	\$657	\$19,270	\$19,927	\$350	\$209,680	\$3,679
September 2023	58	\$132,527	\$15,143	\$147,670	\$2,546	\$668	\$19,608	\$20,276	\$350	\$167,946	\$2,896
October 2023	58	\$332,465	\$24,997	\$357,463	\$6,163	\$668	\$19,608	\$20,276	\$350	\$377,739	\$6,513
November 2023	58	\$216,410	\$21,425	\$237,835	\$4,101	\$668	\$19,608	\$20,276	\$350	\$258,111	\$4,450
December 2023	55	\$110,817	\$18,982	\$129,799	\$2,360	\$634	\$18,594	\$19,227	\$350	\$149,027	\$2,710
January 2024	55	\$113,737	\$21,164	\$134,901	\$2,453	\$634	\$18,594	\$19,227	\$350	\$154,128	\$2,802
February 2024	56	\$168,991	\$26,226	\$195,217	\$3,486	\$645	\$18,932	\$19,577	\$350	\$214,794	\$3,836
March 2024	57	\$81,066	\$24,944	\$106,010	\$1,860	\$657	\$19,270	\$19,927	\$350	\$125,937	\$2,209
April 2024	57	\$105,945	\$20,344	\$126,289	\$2,216	\$657	\$19,270	\$19,927	\$350	\$146,216	\$2,565
May 2024	57	\$332,633	\$34,814	\$367,447	\$6,446	\$657	\$19,270	\$19,927	\$350	\$387,374	\$6,796
June 2024	56	\$122,124	\$29,010	\$151,134	\$2,699	\$645	\$18,932	\$19,577	\$350	\$170,711	\$3,048
Total	681	\$2,463,281	\$365,719	\$2,829,000	\$4,007	\$8,244	\$228,922	\$237,166	\$348	\$2,965,165	\$4,398

245

Medical through December 2024

Current Policy Year Experience

[illegible]

Plan Expenses			
Admin Fees	Stop Loss Fees	Total Expenses	Expenses PEPA
\$576	\$16,904	\$17,480	\$350
\$576	\$16,904	\$17,480	\$350
\$576	\$16,904	\$17,480	\$350
\$588	\$17,242	\$17,829	\$350
\$599	\$17,580	\$18,179	\$350
\$599	\$17,580	\$18,179	\$350
\$3,514	\$188,111	\$106,625	\$350

Plan Cost Totals		
Total Plan Cost	Plan Cost Percent	
\$229,029	\$4,581	
\$126,019	\$2,520	
\$138,745	\$2,775	
\$241,498	\$4,735	
\$231,674	\$4,455	
\$224,297	\$4,313	
\$1,191,281	\$3,096	

Prior Policy Year Experience

		Claims			
Month	Employees	Medical	Drug	Total Gross Claims	Gross Claims FPM
July 2023	51	\$577,346	\$8,028	\$585,374	\$11,478
August 2023	51	\$173,942	\$12,471	\$186,413	\$3,655
September 2023	52	\$131,125	\$10,411	\$141,537	\$2,722
October 2023	52	\$328,703	\$17,466	\$346,169	\$6,657
November 2023	52	\$213,605	\$18,904	\$232,509	\$4,471
December 2023	49	\$108,940	\$13,624	\$122,565	\$2,501
January 2024	49	\$109,994	\$16,334	\$126,329	\$2,578
February 2024	50	\$161,521	\$21,075	\$182,596	\$3,652
March 2024	51	\$81,901	\$20,429	\$102,330	\$2,006
April 2024	50	\$106,755	\$17,691	\$124,446	\$2,489
May 2024	50	\$328,597	\$29,953	\$358,549	\$7,171
June 2024	49	\$115,019	\$23,937	\$138,956	\$2,836
Total	606	\$2,437,449	\$210,322	\$2,647,772	\$4,389

Plan Expenses			
Admin Fees	Stop Loss Fees	Total Expenses	Expenses MPM
\$945	\$16,075	\$17,020	\$334
\$588	\$17,242	\$17,829	\$350
\$599	\$17,580	\$18,179	\$350
\$599	\$17,580	\$18,179	\$350
\$599	\$17,580	\$18,179	\$350
\$564	\$16,565	\$17,130	\$350
\$564	\$16,565	\$17,130	\$350
\$576	\$16,904	\$17,480	\$350
\$588	\$17,242	\$17,829	\$350
\$576	\$16,904	\$17,480	\$350
\$576	\$16,904	\$17,480	\$350
\$564	\$16,565	\$17,130	\$350
\$7,338	\$283,704	\$291,042	\$348

Plan Cost Totals	
Total Plan Cost	Plan Cost PEP/PA
\$602,394	\$11,812
\$204,242	\$4,005
\$159,715	\$3,071
\$364,348	\$7,007
\$250,687	\$4,821
\$139,695	\$2,851
\$143,459	\$2,928
\$200,076	\$4,002
\$120,159	\$2,356
\$141,925	\$2,839
\$376,029	\$7,521
\$156,086	\$3,185
\$2,658,814	\$4,718

200

Experience Detail by Plan Name (Retired Town)

Medical through December 2024

Current Policy	Year Experience
1. Policy 1	1998-2000
2. Policy 2	2001-2003
3. Policy 3	2004-2006
4. Policy 4	2007-2009
5. Policy 5	2010-2012
6. Policy 6	2013-2015
7. Policy 7	2016-2018
8. Policy 8	2019-2021
9. Policy 9	2022-2024
10. Policy 10	2025-2027
11. Policy 11	2028-2030
12. Policy 12	2031-2033
13. Policy 13	2034-2036
14. Policy 14	2037-2039
15. Policy 15	2040-2042
16. Policy 16	2043-2045
17. Policy 17	2046-2048
18. Policy 18	2049-2051
19. Policy 19	2052-2054
20. Policy 20	2055-2057
21. Policy 21	2058-2060
22. Policy 22	2061-2063
23. Policy 23	2064-2066
24. Policy 24	2067-2069
25. Policy 25	2070-2072
26. Policy 26	2073-2075
27. Policy 27	2076-2078
28. Policy 28	2079-2081
29. Policy 29	2082-2084
30. Policy 30	2085-2087
31. Policy 31	2088-2090
32. Policy 32	2091-2093
33. Policy 33	2094-2096
34. Policy 34	2097-2099
35. Policy 35	2100-2102
36. Policy 36	2103-2105
37. Policy 37	2106-2108
38. Policy 38	2109-2111
39. Policy 39	2112-2114
40. Policy 40	2115-2117
41. Policy 41	2118-2120
42. Policy 42	2121-2123
43. Policy 43	2124-2126
44. Policy 44	2127-2129
45. Policy 45	2130-2132
46. Policy 46	2133-2135
47. Policy 47	2136-2138
48. Policy 48	2139-2141
49. Policy 49	2142-2144
50. Policy 50	2145-2147
51. Policy 51	2148-2150
52. Policy 52	2151-2153
53. Policy 53	2154-2156
54. Policy 54	2157-2159
55. Policy 55	2160-2162
56. Policy 56	2163-2165
57. Policy 57	2166-2168
58. Policy 58	2169-2171
59. Policy 59	2172-2174
60. Policy 60	2175-2177
61. Policy 61	2178-2180
62. Policy 62	2181-2183
63. Policy 63	2184-2186
64. Policy 64	2187-2189
65. Policy 65	2190-2192
66. Policy 66	2193-2195
67. Policy 67	2196-2198
68. Policy 68	2199-2201
69. Policy 69	2202-2204
70. Policy 70	2205-2207
71. Policy 71	2208-2210
72. Policy 72	2211-2213
73. Policy 73	2214-2216
74. Policy 74	2217-2219
75. Policy 75	2220-2222
76. Policy 76	2223-2225
77. Policy 77	2226-2228
78. Policy 78	2229-2231
79. Policy 79	2232-2234
80. Policy 80	2235-2237
81. Policy 81	2238-2240
82. Policy 82	2241-2243
83. Policy 83	2244-2246
84. Policy 84	2247-2249
85. Policy 85	2250-2252
86. Policy 86	2253-2255
87. Policy 87	2256-2258
88. Policy 88	2259-2261
89. Policy 89	2262-2264
90. Policy 90	2265-2267
91. Policy 91	2268-2270
92. Policy 92	2271-2273
93. Policy 93	2274-2276
94. Policy 94	2277-2279
95. Policy 95	2280-2282
96. Policy 96	2283-2285
97. Policy 97	2286-2288
98. Policy 98	2289-2291
99. Policy 99	2292-2294
100. Policy 100	2295-2297
101. Policy 101	2298-2300
102. Policy 102	2301-2

		Claims				Plan Expenses				Plan Cost Totals	
Month	Employees	Medical	Drug	Total Gross Claims	Gross Claims PEPM	Admin Fees	Stop Loss Fees	Total Expenses	Expenses PEPM	Total Plan Cost	Plan Cost PEPM
July 2024	8	\$5,435	\$7,719	\$13,155	\$1,644	\$92	\$2,705	\$2,797	\$350	\$15,951	\$1,994
August 2024	8	\$13,582	\$6,592	\$20,174	\$2,522	\$92	\$2,705	\$2,797	\$350	\$22,971	\$2,871
September 2024	8	\$166	\$8,810	\$8,975	\$1,122	\$92	\$2,705	\$2,797	\$350	\$11,772	\$1,471
October 2024	8	\$3,923	\$7,984	\$11,907	\$1,488	\$92	\$2,705	\$2,797	\$350	\$14,703	\$1,838
November 2024	8	\$2,100	\$5,091	\$7,191	\$899	\$92	\$2,705	\$2,797	\$350	\$9,988	\$1,248
December 2024	8	\$18,935	\$11,311	\$30,246	\$3,781	\$92	\$2,705	\$2,797	\$350	\$33,043	\$4,130

		Claims				Plan Expenses			Plan Cost Totals		
Month	Employees	Medical	Drug	Total Gross Claims	Gross Claims PEPAM	Admin Fees	Stop Loss Fees	Total Expenses	Expenses PEPAM	Total Plan Cost	Plan Cost PEPAM
July 2023	6	(\$2,636)	\$2,743	\$106	\$18	\$111	\$1,891	\$2,002	\$334	\$2,109	\$351
August 2023	6	(\$2,087)	\$5,428	\$3,341	\$557	\$69	\$2,028	\$2,098	\$350	\$5,439	\$906
September 2023	6	\$1,401	\$4,732	\$6,133	\$1,022	\$69	\$2,028	\$2,098	\$350	\$8,231	\$1,372
October 2023	6	\$3,762	\$7,531	\$11,293	\$1,882	\$69	\$2,028	\$2,098	\$350	\$13,391	\$2,232
November 2023	6	\$2,805	\$2,521	\$5,326	\$888	\$69	\$2,028	\$2,098	\$350	\$7,424	\$1,237
December 2023	6	\$1,876	\$5,358	\$7,235	\$1,206	\$69	\$2,028	\$2,098	\$350	\$9,332	\$1,555
January 2024	6	\$3,742	\$4,829	\$8,572	\$1,429	\$69	\$2,028	\$2,098	\$350	\$10,669	\$1,778
February 2024	6	\$7,470	\$5,151	\$12,621	\$2,104	\$69	\$2,028	\$2,098	\$350	\$14,719	\$2,453
March 2024	6	(\$834)	\$4,515	\$3,681	\$613	\$69	\$2,028	\$2,098	\$350	\$5,778	\$963
April 2024	7	(\$811)	\$2,654	\$1,843	\$263	\$81	\$2,366	\$2,447	\$350	\$4,291	\$613
May 2024	7	\$4,037	\$4,861	\$8,898	\$1,271	\$81	\$2,366	\$2,447	\$350	\$11,345	\$1,621
June 2024	7	\$7,105	\$5,073	\$12,178	\$1,740	\$81	\$2,366	\$2,447	\$350	\$14,625	\$2,089
Total	75	\$25,831	\$55,397	\$81,228	\$1,083	\$906	\$28,218	\$28,124	\$346	\$107,352	\$1,431

247

248

Current Policy Year Experience

[illegible]

250

Granby Town and BOE

High Claimants

(Paid to December 2024)

Claimants \$50K+

#	Age/DOB	Relationship	Active	Diagnosis	Medical Claim Total	Rx Claim Total	Med-Rx Claim Total	ISL Threshold	Claims over ISL	Net Claim after Stop Loss
1	Ages 55-59	Spouse/Partner	Yes	SECONDARY MALIGNANT NEOPLASM OF OTH	\$202,586	\$135,991	\$338,576	\$150,000	(\$188,576)	\$150,000
2	Ages 20-24	Child/Other Dependent	Yes	ENCOUNTER FOR OTHER AFTERCARE	\$311,927	\$534	\$312,461	\$150,000	(\$162,461)	\$150,000
3	Ages 65-74	Spouse/Partner	Yes	ENCOUNTER FOR OTHER AFTERCARE	\$133,071	\$9,267	\$142,338	\$150,000		\$142,338
4	Ages 35-39	Employee/Self	Yes	OTH SX SIGNS INVLY DIGESTV SYS ABD	\$98,050	\$344	\$98,394	\$150,000		\$98,394
5	Ages 65-74	Spouse/Partner	Yes	OSTEOARTHRITIS OF KNEE	\$75,993	\$12,370	\$88,363	\$150,000		\$88,363
6	Ages 40-44	Spouse/Partner	Yes	ENCOUNTER FOR OTHER AFTERCARE	\$83,251	\$599	\$83,849	\$150,000		\$83,849
7	Ages 20-24	Child/Other Dependent	Yes	CROHNS DISEASE REGIONAL ENTERITIS	\$1,689	\$79,593	\$81,282	\$150,000		\$81,282
8	Ages 60-64	Employee/Self	Yes	INU MUSC FASC TENDON LOW LEG LEVL	\$5,999	\$64,199	\$70,198	\$150,000		\$70,198
Total					\$912,566	\$302,896	\$1,215,462		(\$351,038)	\$864,425

251

252



Lost Acres Fire Department

FY 2025-26 Board of Selectmen Budget Presentation

1



Lost Acres Fire Department FY 2025-26 Board of Selectmen Budget Presentation The History

- The LAFD was founded by longtime resident Horace B. Clark. Clark was a Fire Commissioner for the City of Hartford and established the department with eleven members on June 1, 1936.
- The name Lost Acres comes from the name of the Clark estate located in East Hartland and Granby which was where the first truck was kept, in Clark's barn.
- Prior to 1936 the Town of Granby was protected by the Ensign Bickford Fire Department.
- In February, 1941 the department was incorporated with 31 active members.
- In 2024 the Lost Acres Fire Department celebrated the 88th anniversary of the formation of the department and has been providing fire and rescue services to the citizens of Granby since.

2



Lost Acres Fire Department
FY 2025-26 Board of Selectmen Budget Presentation
The History

Line Officers

Chief – John Horr, Jr.
Assistant Chief – Tim Weber
Deputy Chief – Bill George
Deputy Chief – Erik Davis
Captain – Bill McHugh
Captain – Jason Cooke
Captain – Sean Yucha
Lieutenant - Steve Galuska
Lieutenant - Paul Cote
Lieutenant - Dan Jacobs
Chief Engineer – Nate Jansen

Corporation Officers

President – Dave Demchak
Vice President – Bill Langdon
Treasurer – Kyle Gilmore
Secretary – Raul Guinazu

3



Lost Acres Fire Department
FY 2025-26 Board of Selectmen Budget Presentation
The Infrastructure

- The LAFD currently has three stations throughout town
- The Center station located on Salmon Brook Street was built in 1987 and holds three pieces of apparatus
- The West Granby station on Route 20 was opened in 1970 and is home to two pieces of apparatus
- The oldest active station is the North Granby station located on North Granby Road also hosts two pieces of apparatus – this station was built in 1965 to replace the original North Granby station

4

254



Lost Acres Fire Department
FY 2025-26 Board of Selectmen Budget Presentation
The Infrastructure



5



Lost Acres Fire Department
FY 2025-26 Board of Selectmen Budget Presentation
Equipment



LA-2 (Engine)

- 2000 HME 1871 with 6 man cab
- Built by Dingee Manufacturing
- 1,000 gallons of water
- 1,250 GPM pump
- 1,200 feet of 3" hose mounted on reel
- Full complement of SCBAs, ground ladders and other tools
- Located in West Granby station

6

255



Lost Acres Fire Department
FY 2025-26 Board of Selectmen Budget Presentation
Equipment



LA-3 (Engine)

- 2010 HME 1871 with 6 man cab
- Built by Dingee Manufacturing
- 1,000 gallons of water
- Class A Foam System with 30 gallons of foam
- 1,250 GPM pump
- 1,200 feet of 3" hose mounted on reel
- Full complement of SCBAs, ground ladders and other tools
- Located in Center station

7



Lost Acres Fire Department
FY 2025-26 Board of Selectmen Budget Presentation
Equipment



LA-4 (Engine)

- 2007 HME 1871 with 6 man cab
- Built by Dingee Manufacturing
- 1,000 gallons of water
- Class A Foam System with 30 gallons of foam
- Class B Foam System with 30 gallons of foam
- 1,250 GPM pump
- 1,200 feet of 3" hose mounted on reel
- Full complement of SCBAs, ground ladders and other tools
- Located in North Granby station

8

256



Lost Acres Fire Department
FY 2025-26 Board of Selectmen Budget Presentation
Equipment



LA-5 (Brush Truck)

- 1995 Ford F450 4x4
- 300 Gallons of water
- 500 GPM pump
- 3,000 kw generator with 2/1000 watt lights
- Brush equipment including forestry hose, soft packs for water and hand tools
- Located in West Granby station

9



Lost Acres Fire Department
FY 2025-26 Board of Selectmen Budget Presentation
Equipment



LA-6 (Tanker)

- 2003 Kenworth T800
- Built by 4 Guys
- 3,000 gallons of water
- 1,000 GPM pump
- 2 – 10" side discharges
- 1 – 12" discharge on rear
- Full ability to control discharges from the cab
- 3,000 gallon drop tank
- Attack lines, SCBA
- Located in Center Station

10

257



Lost Acres Fire Department
FY 2025-26 Board of Selectmen Budget Presentation
Equipment



LA-7 (Rescue Truck)

- 1991 GMC Top Kick
- Built by Salsbury
- Full rescue body with talk through to cab
- 10 kw generator
- Full complement of rescue tools including Hurst cutter, spreader and ram. Also, Resq jacks and high/low pressure air bags
- High angle rescue equipment including stokes basket, ropes and climbing harnesses
- HAZMAT equipment including gas detectors, booms and pads
- Housed in North Granby Station

11



Lost Acres Fire Department
FY 2025-26 Board of Selectmen Budget Presentation
Equipment



LA-17 (Rescue/Utility Truck)

- 2005 Chevrolet 4500
- Built by Cue's
- Rescue body with interior storage
- 10 kw generator
- Hurst cutters
- HAZMAT equipment including gas detectors, booms and pads
- Cold water rescue gear including Mustang dry suits
- Various pumps and hoses for water removal
- Located at Center Station

12

258



Lost Acres Fire Department
FY 2025-26 Board of Selectmen Budget Presentation
The Budget Request

- The LAFD was established under the provisions of CGS Section 7-301
- The Town of Granby and the LAFD are bound by an operating agreement that was created in 1963 which has been periodically modified (1983, 1987, 1995, and 2003).
- The operating agreement requires the LAFD to submit two things to the Town
 1. An Annual Operating Budget for the department
 2. A Five-Year Capital Plan – updated annually

13

Lost Acres Fire Department
FY 2025-26 Board of Selectmen Budget Presentation
The Budget Request

- The Town of Granby appropriates money annually to the LAFD in support of their operations and capital needs
- The amount of money budgeted for the LAFD is based on a % of one mill
- Years ago, the LAFD rate was 0.7% of one mill. Over time as the Grand List has grown, that amount was adjusted to 0.3% and now stands at 0.278% of one mill
- FY 25 Adopted Current Tax Levy - \$44,492,129 produced by a Mill Rate of 33.13
- Value of one mill = \$1,342,956 X 0.278 mills = \$373,342 due to LAFD

14

259

Lost Acres Fire Department
FY 2025-26 Board of Selectmen Budget Presentation
The Budget Request

- An open “To Do” is to update the Town of Granby and LAFD operating agreement:
 1. To be sure the funding is adequate to support the operation
 2. To be sure the LAFD capital needs post-covid are adequate
 3. To recognize the radio and other equipment purchased by the Town
 4. Memorialize/recognize the volunteer efforts of the LAFD

15



Lost Acres Fire Department
FY 2025-26 Board of Selectmen Budget Presentation

Questions?

16

A handwritten signature in blue ink, possibly reading "Dea".



TOWN OF GRANBY

POLICIES AND PROCEDURES OF THE TOWN OF GRANBY SPECIAL REVENUE FUNDS

Fund Name: The Fox Fund

Fund Background:

In 1963, Robert A. Fox of Granby Connecticut passed away and left the Town of Granby \$50,000. Through prudent investing over the years, the value of this fund as of June 30, 2024 was \$1.1 million.

Fund Purpose:

The principal and any investment earnings of the fund when spent, must be spent "for the care, benefit, and support of the poor and needy people of the Town of Granby." As specified by Mr. Fox in his trust document, the First Selectman of Granby shall provide approval of the disbursements to be consistent with the charge of the trust.

Fund Enabling Law/Legislation:

In 2025, the Attorney General's Office of the State of Connecticut opined that the use of this fund must be directly tied to the benefit of the poor of Granby. Please see the attached e-mail/opinion authored by the AG's office.

Fund Investment Policy:

The Town of Granby invests the original proceeds and all subsequent investment earnings from the fund in Raymond James Investments, an arm of Liberty Bank, the Town of Granby's primary commercial banker.

The Town Manager and Finance Director have authorized an investment policy statement (attached) that Raymond James dutifully executes. That investment policy statement is then reviewed against the investment returns of the fund on a quarterly basis with any fund manager changes due to performance, made on a timely basis.

Fund Goals and Objectives:

Recognizing that Mr. Fox was vague when setting specific goals and objectives in his trust document, the Town promulgated these policies and procedures which follow prudent investment practices while disbursing funds that "benefit the poor of Granby".

The goal of this fund is to invest \$750,000 in perpetuity so that the annual investment earnings of that balance can be disbursed annually according to the trust.

In order to "launch" this fund using these newly created policies and procedures, a number of things need to occur and are listed below in numerical order.



TOWN OF GRANBY

POLICIES AND PROCEDURES OF THE TOWN OF GRANBY SPECIAL REVENUE FUNDS

1. On a one-time basis, \$125,000 will be moved from the investment account to the sub account to be used for qualified distributions.
2. At the beginning of every calendar year, but not later than January 31 of each year, 100% of the prior calendar years' investment earnings will be moved from the investment account to the sub account for distribution.
3. If the investment earnings and losses of the investment account cause the balance of the investment account to drop below \$750,000, then no transfers of funds shall be made to the sub account until such time as the investment account balance exceeds \$750,000.
4. All distributions from the sub account shall be at the direction of the First Selectman and consistent with the original intent of the trust.
5. Distributions from the sub account should be sustainable to the largest degree possible and should be made expeditiously as the trust contemplated.
6. Because these policies and procedures are new, the initial \$125,000 sub account deposit plus the 2024 investment earnings sub account deposit shall be distributed by the end of 2026.
7. All future investment earnings deposited into the sub account shall be distributed consistent with the charge of the trust within 12 months of deposit into the sub account.

Fund Sources and Uses of Revenue:

The inflows to the fund are from investment earnings.

The outflows of the funds are for transfers to the sub account based on the criteria above and for the direct benefit of the poor of Granby as detailed in the original trust document.

262