

## FY 2025-26 Revenues in Details

Category	FY 2024 Actual	FY 2025 Adopted	FY 2026 Dept. Req./TM. Rec.	FY25 vs FY26 TM Rec. (\$ Chg.)	FY25 vs FY26 TM Rec. (% Chg.)
<b>PROPERTY TAXES</b>					
CURRENT YEAR TAXES	\$43,216,560	\$44,492,129	\$45,999,241	\$1,507,112	3.39%
PRIOR YEARS TAXES	\$279,466	\$210,000	\$210,000	-	0.00%
INTEREST & LIENS	\$175,491	\$130,000	\$130,000	-	0.00%
AUTO SUPPLEMENT	\$469,839	\$400,000	\$400,000	-	0.00%
<b>GRANTS - EDUCATION</b>					
TUITION-OTHER TOWNS	\$1,471,127	\$1,283,865	\$1,547,216	\$263,351	20.51%
B.E.A.R. TRANSITION ACADEMY TUITION	-	-	\$84,737	\$84,737	-
SPECIAL ED/EXCESS GRANT	\$743,100	\$1,167,286	\$587,858	-\$579,428	-49.64%
EDUCATION COST SHARING	\$5,212,529	\$5,278,314	\$5,460,668	\$182,354	3.45%
<b>GRANTS - GOVERNMENT</b>					
VETERANS EXEMPT GRANT	\$2,519	\$2,500	\$2,400	-\$100	-4.00%
MISC. - STATE	\$36,417	\$35,332	\$35,332	-	0.00%
TELECOMMUNICATIONS	\$23,920	\$13,000	\$13,000	-	0.00%
STATE REVENUE SHARING	\$294,274	-	-	-	-
TIERED PILOT	\$13,637	\$12,897	\$13,399	\$502	3.89%
SS DISABILITY TAX RELIEF	\$1,376	\$1,300	\$1,500	\$200	15.38%
MRSA MOTOR VEHICLE	\$1,100,795	-	\$96,029	-	-
<b>LOCAL REVENUE</b>					
TOWN CLERK FEES	\$250,806	\$220,000	\$220,000	-	0.00%
PLANNING & ZONING	\$5,769	\$3,000	\$3,000	-	0.00%
ZONING BOARD OF APPEALS	\$808	\$606	\$1,010	\$404	66.67%
BUILDING PERMITS & LICENSES	\$729,758	\$150,000	\$150,000	-	0.00%
INLAND WETLANDS COMMISSION	\$5,831	\$4,000	\$4,000	-	0.00%
RENTS	\$19,400	\$18,800	\$18,800	-	0.00%
PHOTOCOPYING	\$540	\$90	\$100	\$10	11.11%
OPEN FARM DAY	\$1,000	\$2,500	\$2,500	-	0.00%
AGRICULTURE RENTALS	\$19,567	\$38,438	\$39,613	\$1,175	3.06%
RETURNED CHECK FEE	\$90	\$100	\$100	-	0.00%
MISC. REVENUE	\$77,016	\$35,000	\$43,000	\$8,000	22.86%
LIBRARY	\$3,834	\$3,000	\$3,000	-	0.00%
POLICE DISPATCH SERVICES	\$16,580	\$16,580	\$16,580	-	0.00%
CONTRACTED - BUILDING INSPECTION	\$14,000	\$14,000	\$14,000	-	0.00%
DRIVEWAY PERMITS	\$1,770	\$1,000	\$1,000	-	0.00%

Departments in Details

Category	FY 2024 Actual	FY 2025 Adopted	FY 2026 Dept. Req./TM. Rec.	FY25 vs FY26 TM Rec. (\$ Chg.)	FY25 vs FY26 TM Rec. (% Chg.)
POLICE - PHOTO/PERMITS	\$9,533	\$11,000	\$11,000	-	0.00%
COMMUNICATION FEES	\$43,464	\$42,722	\$44,988	\$2,266	5.30%
AT&T	-	-	\$12,000	-	-
T-Mobile	-	-	\$12,000	-	-
SBA	-	-	\$20,988	-	-
SNOW PLOWING/GRADING	\$10,919	\$11,000	\$11,000	-	0.00%
PAY FOR PARTICIPATION	\$47,406	\$42,000	\$42,000	-	0.00%
SHORT TERM INVESTMENTS	\$1,071,689	\$200,000	\$414,500	\$214,500	107.25%
<b>OTHER FINANCING SOURCES</b>					
SEWER UTILITY FUND CONT.	\$17,860	\$18,431	-	-\$18,431	-100.00%
TRANSFER-IN FUND BALANCE	\$432,000	\$6,785,000	\$2,185,000	-\$4,600,000	-67.80%
ADDITIONAL APPROPRIATION	\$13,000	-	-	-	-
<b>Total Revenues</b>	<b>\$55,833,690</b>	<b>\$60,643,890</b>	<b>\$57,806,571</b>	<b>-\$2,837,319</b>	<b>-4.68%</b>



## Governor's Proposed FY 26 State Budget

### Municipal Aid for: Granby

	Est. FY 25	Gov. Prop. FY 26	\$ Change	% Change
Adult Education	4,041	4,199	158	3.9%
ECS	5,278,314	5,460,668	182,354	3.5%
LoCIP	121,762	121,762	0	0.0%
Pequot-Mohegan	0	0	0	
PILOT	12,897	13,399	502	3.9%
Town Aid Road	253,539	253,539	0	0.0%
Municipal Grants-in-Aid	35,332	35,332	0	0.0%
Motor Vehicle Reimbursement	0	96,026	96,026	
Supplemental Revenue Sharing	0	0	0	
TOTAL	5,705,885	5,984,925	279,041	4.9%



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



## FY 2025-26 Town Manager's Office 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.)
<b>PAYROLL REGULAR</b>					
PAYROLL REGULAR	\$188,283.70	\$341,451.00	\$331,302.00	-\$10,149.00	-2.97%
<b>PAYROLL-TEMP/PT</b>					
PAYROLL-TEMP/PT	-	-	\$32,886.00	\$32,886.00	-
<b>OFFICE AND GENERAL SUPPLIES</b>					
OFFICE AND GENERAL SUPPLIES	\$673.97	\$3,000.00	\$2,500.00	-\$500.00	-16.67%
office supplies	-	-	\$2,500.00	-	-
<b>POSTAGE</b>					
POSTAGE	-	\$1,950.00	\$1,000.00	-\$950.00	-48.72%
<b>COPY SUPPLIES</b>					
COPY SUPPLIES	\$1,416.78	\$2,500.00	\$2,500.00	-	0.00%
<b>STAFF TRAINING</b>					
STAFF TRAINING	\$54.94	\$500.00	\$1,000.00	\$500.00	100.00%
<b>PROFESSIONAL DEVELOPMENT</b>					
PROFESSIONAL DEVELOPMENT	\$100.00	\$3,496.00	\$500.00	-\$2,996.00	-85.70%
<b>COPY MACHINE RENTAL</b>					
COPY MACHINE RENTAL	-	\$5,600.00	\$5,600.00	-	0.00%
<b>POSTAGE &amp; METER RENTALS</b>					
POSTAGE & METER RENTALS	\$612.00	\$1,284.00	\$1,284.00	-	0.00%
<b>POSTAGE MACHINE MAINTENANCE</b>					
POSTAGE MACHINE MAINTENANCE	\$479.25	\$2,000.00	\$2,000.00	-	0.00%
<b>ANNUAL REPORT</b>					
ANNUAL REPORT	-	-	\$3,000.00	\$3,000.00	-
<b>Total Expenditures</b>	<b>\$191,620.64</b>	<b>\$361,781.00</b>	<b>\$383,572.00</b>	<b>\$21,791.00</b>	<b>6.02%</b>







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

Department: Town Manager's Office
Director: Mike Walsh
Prepared by: Mike Walsh
Date: November 26, 2024

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

1	Reports to the Board of Selectmen
2	Administers all offices and agencies of the Town, except the Board of Education
3	Supervises the above
4	Maintains or oversees full and complete records of the Town, their offices
5	Makes periodic reports to the Board of Selectmen
6	Attends Board of Selectmen meetings with full right of participation in discussions
7	Prepares and causes to be published, after the close of the fiscal year, and annual report
8	Recommends such measures as deemed necessary and expedient
9	Keeps or causes to keep a complete set of books showing financial transactions
10	Acts as the Purchasing Agent for the Town
11	Acts as the Risk Manager for the Town
12	Keeps the Town and Board of Selectmen appraised of the financial condition of the Town
13	Causes to have prepared the annual budget of the Town
14	Makes appointments consistent with the provisions of the Town Charter
15	May perform the duties of appointed positions with approval from the Board
16	May combine functions and positions as necessary
17	Creates, amends, and updates job descriptions
18	Prepares and publishes a set of Personnel Rules outlines hours, benefits, and work rules
19	Administers the Classified Service for union and non-union employees
20	Creates a method for testing and hiring new employees to fill open positions
21	Makes certifications from time to time on general fund cash balances for appropriations
22	Delivers a high level of customer service to the citizens of Granby
23	Works cooperatively with Boards, Commissions, residents, and employees
24	Plans work, provides direction, thinks strategically
25	Listens to Kimi



# TOWN OF GRANBY

FISCAL YEAR 2026

## FORM 2: Statement of Goals and Objectives

Department: Town Manager's Office

Director: Mike Walsh

Prepared by: Mike Walsh

Date: November 26, 2024

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

1. A higher level of customer service delivery
2. More budget and operational transparency
3. Continuous process improvement
4. Deeper engagement with Board and Commissions
5. Continued strategic thinking
6. Continued engagement inside and outside the organization
7. Continued collaboration with other towns and organizations
8. Continued financial acumen with a focus on capital planning
9. Continued innovative planning and execution
10. Works with a sense of urgency on Town priorities

### Summary of customer service objectives for the next year.

1. Keep Granby as a place people desire to live, work, and play

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

Objective	Description	Status
Complete Spending	ARPA funds – time sensitive	Almost done
Bridge Bond Referendum	Doherty Bridge	Will occur in April, 2025
Exercise the EOP/EOC	Emergency Planning	Needs to occur
Policy Creation	Donations, et al as needed	Ongoing
Budget Transparency	ClearGOV implemented	Underway
Energy plan - Solar	Work with the CTGreen Bank	Underway
Prioritize a CIP	10-years with Funding	CPPAC Reactivated
Update Agreements	LAFD, GAA, GCTV, etc...	To be started soon
Smart Development	Needs to be a priority	Ongoing
Grants Office defined	To identify revenues	Just begun
Risk Management defined	To protect assets	Just begun
Budget Administration	Execute seamlessly	Ongoing



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

Department: Town Manager's Office	
Director: Mike Walsh	
Prepared by: Mike Walsh	Date: November 26, 2024

Account	Account Description	Cost Projection	Operating	Capital

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

None.





# The Town of Granby Town Manager's Office

FY 2025-26 Board of Selectmen Budget Presentation

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## The Town of Granby Town Manager's Office Organization Chart and Charter Responsibilities Form 1

### Organization Chart



### Town Charter Chapter 7, Town Manager

1. Responsible to the Board of Selectmen
2. Administers/supervises all Town offices/agencies
3. Maintains full and complete records
4. Makes periodic reports to the Board of Selectmen
5. Attends meetings and fully participates
6. Prepares an Annual Report
7. Shall keep or cause to be kept financial records
8. Will coordinate procurement, except for the BOE
9. Advise as to the financial condition of the town

(See Form 1 for more information on responsibilities)

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The Town of Granby  
Town Manager's Office  
Form 2 - Goals and Objectives

1. A higher level of customer service delivery
2. More budget and operational transparency
3. Continuous process improvement
4. Deeper engagement with Board and Commissions
5. Continued strategic thinking
6. Continued engagement inside and outside the organization
7. Continued collaboration with other towns and organizations
8. Continued financial acumen with a focus on capital planning
9. Continued innovative planning and execution
10. Works with a sense of urgency on Town priorities

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The Town of Granby  
Town Manager's Office  
Singular Focus

**Job #1 for the Town Manager:**

Keep Granby as a place  
people desire to live, work,  
and play

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The Town of Granby  
Town Manager's Office  
Noteworthy @2/2025

**With the Help of the Board of Selectmen, Employees, and Residents**

1. Settled four collectively bargained labor contracts
2. Reorganized Parks and Rec. and Public Works
3. Promoted five Supervisors in the PW organization
4. Helped secure \$2M of State Bond money
5. Contracted for Middle School boilers saving \$150,000
6. Compiled and released a \$78 million 10-year CIP
7. Created Departmental Work Plans for FY25
8. Acquired 87 Simsbury Road property from the HFPG
9. Completed construction of the SBP walking trail and courts
10. Adding automation to the budget process for transparency

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The Town of Granby  
Town Manager's Office  
Noteworthy @2/2025

**With the Help of the Board of Selectmen, Employees, and Residents**

11. Switched all employees to the HDHP removing the PPO
12. Added Admin/Capital Projects Mgmt, Risk/Purchasing, Grants
13. Reduced the budget by two full-time headcount
14. Issued an Ethics Policy
15. Changed Stop Loss avoiding \$424,000 in premiums
16. Allocated \$1.6M of ARPA funds to many new projects
17. Added monthly Director One on Ones
18. Working on an energy sustainability plan
19. Issued the redraft of the Personnel Rules
20. Delivering a higher level of customer service and engagement

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The Town of Granby  
Town Manager's Office  
FY 2025-26 Budget Overview

- The APMO and FD moved the entire budget process to a new software platform
- Each department head prepared:
  - a) A summary of Legislative/Statutory mandates they administer (Form 1)
  - b) A summary of Goals and Objectives this budget will support (Form 2)
  - c) Capital and Operating requests for new funding (Form NI)
  - d) A PowerPoint which summarizes the key points of their budget
- We're Reaching for New Levels of Transparency with the following:
  - a) A detailed, easy to read Budget Book with a Permanent Services Report
  - b) A new, detailed Budget Workbook for the BOS and BOF workshop review
  - c) A departmental PowerPoint to better understand operational drivers

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The Town of Granby  
Town Manager's Office  
FY 2025-26 Capital/Operating Requests  
Future Initiatives

- This budget request contains no requests for capital items or new operating resources
- Continue to closely administer the following initiatives:
  1. KCE Battery Farm and Broadleaf Solar Project monitoring/engagement
  2. Kearns Senior Housing Initiative Development
  3. Town Center Project Work and Freshies Development Engagement
  4. 10-Year CIP working with CPPAC to find the financing path forward
  5. Solar, Building Energy Efficiency, Energy Auction Procurement
  6. Continue to build toward efficiency and redundancy across the organization
  7. Continuous process analysis on all programs and policies

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The Town of Granby  
Town Budget Summary FY 26  
In Brief

As of June 30th	2023	2024	2025	2026	Inc (Dec)	Inc (Dec)
Town Budget	\$ 12,599,318	\$ 13,104,913	\$ 13,778,911	\$ 14,110,260	\$ 331,349	2.40%
Debt Service	\$ 1,742,393	\$ 1,695,078	\$ 1,746,458	\$ 1,731,368	\$ (15,090)	-0.86%
Capital Budget	\$ 1,850,000	\$ 2,150,000	\$ 2,400,000	\$ 2,450,000	\$ 50,000	2.08%
Total Town Budget	\$ 16,191,711	\$ 16,949,991	\$ 17,925,369	\$ 18,291,628	\$ 366,259	2.04%
BOE Budget	\$ 34,406,357	\$ 36,155,291	\$ 38,118,521	TBD	\$ -	
To Commo Fund	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	
Total Granby Budget	\$ 50,598,068	\$ 53,105,282	\$ 60,043,890	\$ 18,291,628	\$ 366,259	


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The Town of Granby  
Town Budget Summary FY 26  
Drivers In Brief

Budget Account	FY25	FY26	Inc (Dec)	Inc (Dec)
Permanent Services	6,630,089	6,895,453	265,364	4.00%
Medical/Fringe Benefits	2,129,000	2,004,868	(124,132)	-5.83%
Retirement Benefits	1,139,080	1,191,559	52,479	4.61%
General Government	3,880,742	4,018,380	137,638	3.55%
Capital Funding	2,400,000	2,450,000	50,000	2.08%
Lease Funding	N/A	N/A	N/A	N/A
Debt Service - Bonds	1,746,458	1,731,368	(15,090)	-0.86%
<b>Totals</b>	<b>17,925,369</b>	<b>18,291,628</b>	<b>366,259</b>	<b>2.04%</b>


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The Town of Granby  
FY 2025-26  
Summary Narrative

<p><b><u>Regular Full-Time Salaries</u></b></p> <ul style="list-style-type: none"> <li>• 3% contractual raises</li> <li>• Reduction of 2 positions</li> <li>• Addition of one police officer</li> </ul> <p><b><u>Medical Benefits</u></b></p> <ul style="list-style-type: none"> <li>• Move from the PPO to the HDHP</li> <li>• Shopped for new Stop Loss</li> <li>• 2.9% medical inflation budgeted</li> </ul> <p><b><u>Retirement Benefits</u></b></p> <ul style="list-style-type: none"> <li>• Budget for the OPEB &amp; Pension ADC</li> <li>• Set the Discount rate conservatively</li> <li>• Close the plan to non 1<sup>st</sup> Responders</li> </ul>	<p><b><u>General Government</u></b></p> <ul style="list-style-type: none"> <li>• Refuse Collection             <ul style="list-style-type: none"> <li>• Higher disposal costs</li> <li>• Inflationary pressure</li> </ul> </li> <li>• Municipal Software             <ul style="list-style-type: none"> <li>• Inflationary pressure</li> </ul> </li> <li>• Electricity/Gasoline/Diesel/Heating Oil             <ul style="list-style-type: none"> <li>• CRCOG Bid/locked in other energy costs</li> </ul> </li> <li>• Other             <ul style="list-style-type: none"> <li>• Higher professional development and training costs for new supervisors</li> </ul> </li> </ul>
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The Town of Granby  
Town Manager's Office  
FY 2025-26

# Questions?

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

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## FY 2025-26 Election 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.)
<b>PAYROLL-TEMP/PT</b>					
PAYROLL-TEMP/PT	\$29,739.28	\$54,107.00	\$60,946.00	\$6,839.00	12.64%
Deputy Registrars Office Hours	-	-	\$12,744.00	-	-
Republican and Democrat Registrar Office Hours	-	-	\$36,828.00	-	-
Mandated Office Hours per CGS	-	-	\$374.00	-	-
Mandated Audit Hours	-	-	\$1,760.00	-	-
Early Voting for the August Primary	-	-	\$3,080.00	-	-
Early Voting for the November General Election	-	-	\$6,160.00	-	-
<b>PAYROLL-OVERTIME</b>					
PAYROLL-OVERTIME	\$225.00	-	\$600.00	\$600.00	-
<b>OFFICE AND GENERAL SUPPLIES</b>					
OFFICE AND GENERAL SUPPLIES	\$257.19	\$1,240.00	\$1,790.00	\$550.00	44.35%
<b>POSTAGE</b>					
POSTAGE	-	\$1,596.00	\$1,596.00	-	0.00%
<b>STAFF TRAINING</b>					
STAFF TRAINING	\$1,430.00	\$2,561.00	\$2,600.00	\$39.00	1.52%
Mandated Registrar Certification Classes	-	-	\$1,280.00	-	-
Mileage	-	-	\$510.00	-	-
ROVAC	-	-	\$810.00	-	-
<b>POLLING PLACE ACTIVITY</b>					
POLLING PLACE ACTIVITY	\$4,810.25	\$8,122.00	\$6,110.00	-\$2,012.00	-24.77%
I Voted Stickers	-	-	\$260.00	-	-
Early Voting Labels & Supplies	-	-	\$250.00	-	-
Poll Worker Appreciation	-	-	\$5,600.00	-	-
<b>MACHINE MAINTENANCE</b>					
MACHINE MAINTENANCE	\$2,350.50	\$4,054.00	\$6,210.00	\$2,156.00	53.18%
Tabulator Hardware Maintenance & Support Fees	-	-	\$1,935.00	-	-
Tabulator Annual Firmware License	-	-	\$900.00	-	-

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Department in Details - Election 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.)
and Maintenance and Support					
Ongoing Optional Service Fees and Costs - Additional Service Day	-	-	\$1,975.00	-	-
Tabulator Supplies	-	-	\$1,400.00	-	-
<b>Total Expenditures</b>	<b>\$38,812.22</b>	<b>\$71,680.00</b>	<b>\$79,852.00</b>	<b>\$8,172.00</b>	<b>11.40%</b>



## TOWN OF GRANBY

FISCAL YEAR 2026

### FORM 1: Summary of Services and Functions

Department: Registrar of Voters
Director: Paul Willis & Laura Wolfe
Prepared by: _____ Date: November 1, 2024

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

	Title 9
1	Register qualified voters – When an application for registration by mail is received the registrar must send by first-class mail a notice of acceptance or rejection within 10 days in accordance with CGS 9-23g.
2	Help voters transfer from one party to another 9-59.
3	Conduct a canvass of all registered voters annually between January and April 9-32.
4	Admission of Electors at Public High Schools between January 1 <sup>st</sup> and the last day of the school year CGS 9-17.
5	Permanent Absentee Ballots – Registrars shall send written notice to each elector with permanent absentee ballot status each January to ensure elector continues to reside at the address on file 9-140e.
6	Primary Petitions – Petition forms for persons desiring to oppose party-endorsed candidates are available for the Registrar's Office 9-409.
7	Supervised Balloting – Registrars are responsible for conducting supervised balloting in nursing homes with 20 or more electors 9-159.
8	Enrollment list – Registrars are required to produce an enrollment list of qualified voters 9-55.
9	Absentee Ballot Check-Off – Registrar's are required to check without opening the outer envelopes, the names of such absentee voters on the official check list to be used marking each ballot returned with a corresponding A on the voter checklist 9-140c.
10	Designation and certification of polling locations and moderator 9-147 et. al. & 9-228
11	Early Voting – responsible for preparing early voting locations and conducting early voting. PA-23-5.
12	Conduct same day registration and voting PA 23-5
13	Certify the ballot order 9-255a PA 23-5.
14	Voting Machines – Tabulators, ballots, and other polling place supplies delivered to the polling place 9-238 – 9-247.



## TOWN OF GRANBY

FISCAL YEAR 2026

### FORM 2: Statement of Goals and Objectives

Department:	
Director:	
Prepared by:	Date:

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

Conduct a successful primary, general election and budget in accordance with Connecticut General Statutes along with the Early Voting mandates.

#### Summary of customer service objectives for the next year.

Early Voting mandates have dramatically changed how elections are run in the State of Connecticut and the resources needed to provide for the general election (14 days), primary (7 days), presidential preference primary (4 days) and a special election (4 days).

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

Objective	Description	Status

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

Department: _____
Director: _____
Prepared by: _____ Date: _____

Account	Account Description	Cost Projection	Operating	Capital

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

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Postion Budget					
FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Town Clerk	Town Clerk	T5	8	F	98,162
	Assistant to the Town Clerk 1	T3	N/A	N/A	27,860
	Assistant to the Town Clerk 2	T3	N/A	N/A	19,300
	Early Voting Hours	N/A	N/A	N/A	1,495
				PT Total	48,655
	<b>Totals for this Department</b>				146,817
	<b>Headcount (FTE)</b>				2.240
<b>Legend: T3 - Classified, Non-Union, Non-Exempt; T5 - Classified, Union, Non-Exempt</b>					

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## FY 2025-26 Town Clerk 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.)
<b>PAYROLL REGULAR</b>					
PAYROLL REGULAR	\$52,868.10	\$85,914.00	\$98,162.00	\$12,248.00	14.26%
<b>PAYROLL-TEMP/PT</b>					
PAYROLL-TEMP/PT	\$23,008.75	\$45,262.00	\$48,655.00	\$3,393.00	7.50%
Early Voting	-	-	\$1,495.00	-	-
General Office Hours	-	-	\$47,160.00	-	-
<b>ELECTIONS</b>					
ELECTIONS	\$4,259.00	\$5,674.00	\$6,830.00	\$1,156.00	20.37%
Budget Referendum	-	-	\$1,300.00	-	-
Election Supplies	-	-	\$730.00	-	-
Ballot Order	-	-	\$4,800.00	-	-
<b>DOG LICENSE SUPPLIES</b>					
DOG LICENSE SUPPLIES	\$170.22	\$275.00	\$508.00	\$233.00	84.73%
Dog License Tags & Kennel Tags	-	-	\$83.00	-	-
Dog Licensing Paper	-	-	\$160.00	-	-
Dog Licensing Software - Toby Trax	-	-	\$200.00	-	-
Office Supplies in Support of Dog Licensing	-	-	\$65.00	-	-
<b>OFFICE AND GENERAL SUPPLIES</b>					
OFFICE AND GENERAL SUPPLIES	\$374.92	\$1,127.00	\$1,900.00	\$773.00	68.59%
Large Printer Plotter	-	-	\$950.00	-	-
GENERAL OFFICE SUPPLIES	-	-	\$950.00	-	-
<b>POSTAGE</b>					
POSTAGE	-	\$2,878.00	\$2,878.00	-	0.00%
<b>VITALS</b>					
VITALS	-	\$275.00	\$300.00	\$25.00	9.09%
<b>PROFESSIONAL DEVELOPMENT</b>					
PROFESSIONAL DEVELOPMENT	\$1,037.06	\$2,600.00	\$2,690.00	\$90.00	3.46%
CTCA Hartford County Dues	-	-	\$120.00	-	-
CTCA Annual Dues	-	-	\$200.00	-	-
CTCA SOTS Conferences	-	-	\$1,400.00	-	-
Mileage Reimbursement	-	-	\$670.00	-	-
Continuing Education Programs	-	-	\$300.00	-	-

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.)
<b>VITAL PAYMENTS</b>					
VITAL PAYMENTS	-	\$50.00	\$50.00	-	0.00%
<b>MICROFILM OLD VOLUMES</b>					
MICROFILM OLD VOLUMES	-	\$3,000.00	\$3,000.00	-	0.00%
<b>INDEX &amp; MICROFILMING</b>					
INDEXING & MICROFILMING	\$9,719.35	\$21,887.00	\$26,644.00	\$4,757.00	21.73%
Indexing & Microfilming Supplies	-	-	\$2,144.00	-	-
Indexing & Microfilming	-	-	\$24,500.00	-	-
<b>MACHINE MAINTENANCE</b>					
MACHINE MAINTENANCE	-	\$275.00	\$500.00	\$225.00	81.82%
<b>Total Expenditures</b>	<b>\$91,437.40</b>	<b>\$169,217.00</b>	<b>\$192,117.00</b>	<b>\$22,900.00</b>	<b>13.53%</b>



## TOWN OF GRANBY

FISCAL YEAR 2026

### FORM 1: Summary of Services and Functions

Department: Town Clerk
Director: Scott A. Nolan
Prepared by: Scott A. Nolan
Date: November 1, 2024

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

	<b>There are more than 500 statutory requirements relating to the Town Clerks Office, below are a highlighted few.</b>
1	Administer of Oaths of Office §1-24, 7-10, 10-218a, 7-341, 7-88, 9-231, 29-297, 8-41, 45a-18, 45a-18, 51-95, 7-39, 7-38, 9-193, 7-10, 7-105, 7-17, and 7-19.
2	Administrator of Warning of Town Meeting §7-3
3	Record Keeper of Land Records, Instruments, Indexes, Maps and Property Surveys, foreclosure notices & Examination of Land Records §7-14, 7-23, 7-24, 7-25, 7-25a, 7-26, 7-26a, 7-27, 7-33,
4	Maintaining Certification Program 7-22a, 9-6
5	Preserver of statutes, special acts, register and manual 7-35, 7-191
6	Keeper of the Town Seal 7-101
7	Depository for Municipal disposition records 7-109
8	Correspondent between multiple state agencies, SOTS, Dept. of Aging & Disability Services 7-127b, Commissioner of Education 7-127c, etc.
9	Depository for Financial Audits & Collector of late statement fee 7-392e
10	Town Clerk as Member of Board of Electors & Elections Official. Responsible for Offices & Candidates, Construction of the Ballot, Absentee Ballots, Public Notices, Security & Storage of Ballots, Election Results, Appointments & Vacancies, and Campaign Finance Fillings, etc. (9-15a, 9-19b, 9-28, 9-30, 9-31d, 9-131e and any other item in Title 9 not stated).
11	Town Clerk as ex officio Registrar of Vital Statistics and the provisions relating to the duties of registrars are found in §§ 7-36 through 7-76 and 19a-42. The Town Clerk is Keeper of the Vital Records Seal 7-40, Responsible for assistants & sub-registrars, recorder and custodian of all birth, marriage, death, and fetal death records.
	Records Custodian responsible for the care and control of material pursuant to CGS 7-23 and 7-27, the Town Clerk is responsible for keeping the records of the town including the recording of the votes of the town and all instruments required by law to be recorded.
12	Town Clerk is responsible for archiving permanent records with special materials including, paper, ink, and binders pursuant to CGS 1-9, 1-10, 1-11, 7-24,
13	Town Clerk is responsible for dog licensing in accordance with the provisions of 22-337 thru 22-359.



## TOWN OF GRANBY

FISCAL YEAR 2026

### FORM 2: Statement of Goals and Objectives

Department:

Director:

Prepared by:

Date:

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

**Resolution3 Master Agreement negotiated** - Our Resolution3 Master agreement contract with our vendor Cott Systems Support Inc. is set to expire in January 2025 and we have renegotiated our contract to review the existing terms and conditions to look for improvements and areas in which we can expect an increase. We have also been working with the IT department to begin transition the office away from leased hardware to purchasing our own equipment that we can maintain.

**Archiving Property Surveys & Maps** - One of the goals and initiatives the Town Clerk's Office has been working towards is making the property maps/ surveys on file in the Clerk's Office digital. Thanks to the American Rescue Plan Act monies appropriate by the Board of Selectmen we were able to purchase a large format printer/scanner/copier machine which has allowed the Clerk's Office to print full-size map plan sets (24 x 36) in-house. Almost more importantly though, it has allowed us to scan and save large surveys and maps electronically and immediately upload them in our electronic database with our vendor RecordHub making these maps available online for title searches and local attorneys. Now that we have the resources, the Town Clerk's Office has also been using the printer/scanner/copier machine to back scan and electronically index our older maps, making them more accessible and preserving our historical documents. To date, property surveys and maps are electronically archived and indexed beginning from January 1, 1973, to the present day, some 2,500 maps and counting.

**Online Dog License Renewals** - The office is looking to begin offering online dog renewal registration to allow dog owners to license their dog online. We have been working with our current vendor Cott Systems to roll out a new feature with their software Toby Trax and this system is currently being beta tested. We are hopeful to be able to roll this out as a renewal option for June 2025. The dog license fee along with a credit card processing fee would be collected via third party and then deposited into the Town bank account via ACH.

**eRecording** - As part of expanding services to our land recording partners, the Town Clerk's Office would like to begin offering eRecording as an alternative option to our vendors looking to record documents on the land record. The Town Clerk's Office is looking to partner with Simplifile by ICE Mortgage Technology, CSC, and eRecording Partners Network (ePN).



Document submitters can electronically submit and record real estate documents and our vendors would work directly with title production companies, loan originators, and default foreclosure software vendors to create efficiencies to streamline internal workflows for submitters while automating many of their post-closing activities by sending electronic documents into our Resolution 3 System hosted by COTT Support Systems.

**Cleanup/ review of Town Vault Records** - One of the goals for the Town Clerks office is to purge some of the old records in the filing cabinets to ensure that the retention schedule is being followed in compliance with the State Public Records Administrator. Assistant Town Clerk Jini Ruscitti has been assisting in creating a master list of all of the records stored in the Town Clerks Office to make documents more searchable.

**Online Marriage Licenses Application** - The Town Clerks office would like to improve the marriage license application process for residents by offering an online portal to collect information from applicants that could directly be pulled from the software onto the license. We have begun to work with our vendor Cott Systems Support using their marriage license software.

**Electronic Vital Records Index** - Assistant Town Clerk Laura Milne has been instrumental in helping create an electronic Vital Record Index drastically speeding up the time it takes to find vital records. The system will also be extremely useful to genealogists.

**Property Check** - The Town Clerks office would be to offer PropertyCheck by Cott Systems as an enhancement for our systems management software that alerts constituents when records with matching vitals are recorded. With a simple opt-in and personalized alert creation, your users access this additional layer of protection against property fraud. PropertyCheck works seamlessly in the background and will go unnoticed until an alert is triggered. This service helps combat property fraud.

**Summary of customer service objectives for the next year.**

The Town Clerk's Office would like to expand customer service to include Notary Services for a fee to qualifying documents. This service would include related expenses such as the statutory application fees, filing fees, emboss stamp, and notary seal.

<b>Specific Objectives (This section should reflect the work plan for FY 25-26)</b>		
<b>Objective</b>	<b>Description</b>	<b>Status</b>
Notary Services	Allow for Town Clerk and 2 Assistant Town Clerks to become certified Notary Publics.	Pending



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

Department:	
Director:	
Prepared by:	Date:

Account	Account Description	Cost Projection	Operating	Capital
001.10.10.1007.52420	General office supplies	500	500	

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

# OFFICE OF THE TOWN CLERK

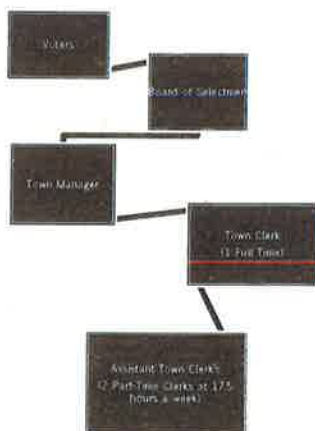
FY 2025-26 Board of Selectmen  
Budget Presentation



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## Organization Chart

### Connecticut General Statutes requirements (These are just a few highlights)



1. Administers Oaths of Office §1-24, 7-10, 10-218a, 7-341
2. Administrator of Warning of Town Meeting §7-3
3. Record Keeper of Land Records, Instruments, Indexes, Maps and Property Surveys, foreclosure notices & Examination of Land Records §7-14, 7-23, 7-24, 7-25, 7-25a, 7-26, 7-26a, 7-27, 7-33
4. Preserver of statutes, special acts, register and manual 7-35, 7-191
5. Keeper of the Town Seal 7-101
6. Correspondent between multiple state agencies, SOTS, Dept. of Aging & Disability Services Commissioner of Education etc. 7-127b & 7-127c
7. Town Clerk as Member of Board of Electors & Elections Official (9-15a, 9-19b, 9-28, 9-30, 9-31d, 9-131e and any other item in Title 9 not stated
8. Town Clerk as ex officio Registrar of Vital Statistics §§ 7-36 through 7-76 and 19a-42
9. Records Custodian responsible for the care and control of material CGS 7-23 and 7-27
10. Town Clerk is responsible for dog licensing 22-337 thru 22-359.

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## Office Duties (Just a few)

- The Office of the Town Clerk performs a wide variety of administrative functions including:
  - Administrator of statutory, regulatory, and charter responsibilities
  - Recorder of deeds & maintaining the land record/ acknowledgment of instruments
  - Administrator of Oaths of Office
  - Serves as the Registrar of Vital Statistics (issuing Birth, Marriage & Death Records)
  - Issuing Dog & Kennel Licenses
  - Issuing Sports Licensees (Hunting & Fishing)
  - Keeper of Records
    - (i.e. Town meetings, election results, Town Charter, Ordinances, Collective Bargaining Agreements, Audit reports, claims against the town, Military Discharge Paperwork (DD-214s) liquor permits, resignation letters, tax lists, trade name certificates, voting district maps, etc.)



And is Keeper of the Town Seal

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## Town Clerk as an Election Official



- **Offices & Candidates** – Prepares List of Offices to be filled, receives & publishes party endorsement notices, etc.
- **Construction of the Ballot** – determines candidates, prepares & proofs ballots, orders ballots
- **Absentee Ballots** – issues all absentee ballots and applications, retrieves & receives absentee ballots from drop box, mail, & catalogs into the CT Voter Registration System
- **Public Notices** – Prepares Election Notices including warnings, & publishes them in local newspaper & town website
- **Security & Storage** – stores unopened Absentee ballots for Election Day
- **Election Results** – Receives Head Moderator Return, sends notice of Close Vote Recount, determines minority representation
- **Appointments & Vacancies** – Tracks all Vacancies & Appointments in Elected Offices & reports to the Secretary of the State.

4

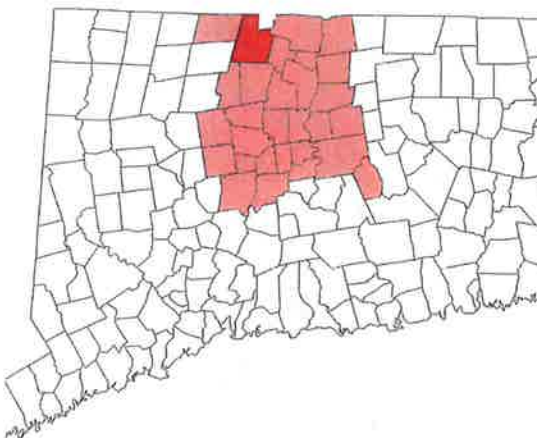
## Noteworthy Accomplishments

**Archiving Property Surveys & Maps** - One of the goals and initiatives the Town Clerk's Office has been working towards is making the property maps/ surveys on file in the Clerk's Office digital. Thanks to the American Rescue Plan Act monies appropriate by the Board of Selectmen we were able to purchase a large format printer/scanner/copier machine which has allowed the Clerk's Office to print full-size map plan sets (24 x 36) in-house.

Almost more importantly though, it has allowed us to scan and save large surveys and maps electronically and immediately upload them in our electronic database with our vendor RecordHub making these maps available online for title searches and local attorneys. Now that we have the resources, the Town Clerk's Office has also been using the printer/scanner/copier machine to back scan and electronically index our older maps, making them more accessible and preserving our historical documents. To date, property surveys and maps are electronically archived and indexed beginning December 1959 to present.

**Electronic Vital Records Index** - Assistant Town Clerk Laura Milne has been instrumental in helping create an electronic Vital Record Index drastically speeding up the time it takes to find vital records. The system will also be extremely useful to genealogists.

**Cleanup/ review of Town Vault Records** - One of the goals for the Town clerk's office is to purge some of the old records in the filing cabinets to ensure that the retention schedule is being followed in compliance with the State Public Records Administrator. Assistant Town Clerk Jini Ruscitti has been assisting in creating a master list of all of the records stored in the Town Clerk's Office to make documents more searchable.



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## Changes to the budget - Overall 13.53% Increase

- Elections
  - Unfunded Mandates for Early Voting
- Indexing & Microfilming
  - Renewal of COTT Systems Contract
  - eRecording
  - Property Check
  - Online Marriage Applications
  - Paper Supplies

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## Unfunded State Mandate – Early Voting



- 14 Days for General Election
- 7 Days for Primaries
- Additional hours needed for office coverage by the Town Clerk's office to take custody of the ballots
- Increased ballot order to order 3 types of ballots (Absentee, Early Voting, Election Day)
- 2024 Early Voting grants helped offset the costs last election season

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## Indexing & Microfilming

- Renewal of COTT Systems Inc. contract roughly 20% increase
  - Services no longer provided
    - Books & paper – Are no longer included in our contract leading to additional costs of roughly 7 books per year along with archival paper.
      - Pursuant to C.G.S. §1-9 the Town Clerk is required to use special pH, tear-resistant, alkaline reserve paper for permanent records that meet the requirements of the American National Standards Institute.
    - Microfilm Storage – must meet the requirements of the microfilming policy published by the Office of the Public Records Administrator and microfilming security copies must be stored under properly environmental conditions in an approved off-site facility.
  - Additional Services provided with our Contract Renewal
    - eRecording
    - Online Marriage Applications
    - Property Check

**State of Connecticut**  
**Trade Name Application**  
 (Natural Persons)

Filing Date: \_\_\_\_\_

**Filing Type** - The information contained herein (choose one):  
☐ Original: Is submitted for the first time  
☐ Amendment: Amends a previously filed trade name

Trade Name: \_\_\_\_\_  
 Street Address: \_\_\_\_\_  
 Town/City, State, ZIP: \_\_\_\_\_  
 Email Address: \_\_\_\_\_ Phone: \_\_\_\_\_

**Natural Persons Associated with this Trade Name (person 1):**  
 Full Name: \_\_\_\_\_  
 Residential Address: \_\_\_\_\_  
 Town/City, State, ZIP: \_\_\_\_\_  
 Email Address: \_\_\_\_\_ Phone: \_\_\_\_\_

Original Wet Signature: \_\_\_\_\_

**Natural Persons Associated with this Trade Name (person 2 if applicable):** Full Name: \_\_\_\_\_  
 Residential Address: \_\_\_\_\_  
 Town/City, State, ZIP: \_\_\_\_\_  
 Email Address: \_\_\_\_\_ Phone: \_\_\_\_\_

Original Wet Signature: \_\_\_\_\_

**Phase Note:** If 3 or more persons are applying, please attach an additional sheet with the person's full name, residential address, email, phone and signature.

**Acknowledgment for Natural Person(s):**  
 State of Connecticut  
 County of \_\_\_\_\_ ss \_\_\_\_\_  
 On this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_, before me, the undersigned officer, personally appeared the natural person(s) contained herein, known to me / or satisfying proof to be the person(s) whose name(s) is/are subscribed to with in the document and acknowledged that they executed the same for the purposes therein contained.

Original Wet Signature: \_\_\_\_\_  
 Notary Public / Town Clerk \_\_\_\_\_ Commission Expiration Date: \_\_\_\_\_

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### ■ Cott Contract – Online Marriage Applications

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- Online Marriage Applications – Our new COTT contract comes with the ability to accept online marriage license applications via a secure portal into our database.
- This will speed up the processing time for marriage license Applicants.



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### ■ Cott Contract – eRecording

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- **eRecording** - As part of expanding services to our land recording partners, the Town Clerk's Office has begun offering eRecording as an alternative option to our vendors looking to record documents on the land record. The Town Clerk's Office has partner with Simplifile by ICE Mortgage Technology, CSC, and eRecording Partners Network (ePN).
  - Document submitters can electronically submit and record real estate documents, and our vendors work directly with title production companies, loan originators, and default foreclosure software vendors to create efficiencies to streamline internal workflows for submitters while automating many of their post-closing activities by sending electronic documents into our Resolution 3 System hosted by COTT Support Systems.

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## \* Cott Contract – Property Check



**Property Check** –The Town Clerk’s office would be to offer PropertyCheck by Cott Systems as an enhancement for our systems management software that alerts constituents when records with matching vitals are recorded. With a simple opt-in and personalized alert creation, your users access this additional layer of protection against property fraud.

PropertyCheck works seamlessly in the background and will go unnoticed until an alert is triggered. This service helps combat property fraud.

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# Questions?

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



## FY 2025-26 Revenue Collections 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.)
<b>PAYROLL REGULAR</b>					
PAYROLL REGULAR	\$55,482.50	\$93,027.00	\$93,729.00	\$702.00	0.75%
<b>PAYROLL-TEMP/PT</b>					
PAYROLL-TEMP/PT	\$12,274.12	\$23,412.00	\$24,323.00	\$911.00	3.89%
<b>OFFICE AND GENERAL SUPPLIES</b>					
OFFICE AND GENERAL SUPPLIES	\$386.26	\$1,412.00	\$1,593.00	\$181.00	12.82%
INK JET CARTRIDGES	-	-	\$300.00	-	-
TONER CARTRIDGES FOR LASERJET- 1470X	-	-	\$660.00	-	-
COLORED PAPER	-	-	\$49.00	-	-
PERFORATED PAPER	-	-	\$80.00	-	-
3-HOLE PAPER/CARTON	-	-	\$60.00	-	-
CALCULATOR ADD ROLLS/PACKAGE	-	-	\$20.00	-	-
VALIDATOR RECEIPT ROLLS/ PACKAGE	-	-	\$40.00	-	-
CALCULATOR RIBBONS	-	-	\$24.00	-	-
VALIDATOR RIBBONS	-	-	\$40.00	-	-
MISC: PENS, PENCILS, POST-IT NOTES, HIGHLIGHTERS, RUBBER BANDS, FILE FOLDERS	-	-	\$120.00	-	-
Office Jet Printer (replacement)	-	-	\$200.00	-	-
<b>POSTAGE</b>					
POSTAGE	\$1,024.26	\$9,190.00	\$10,700.00	\$1,510.00	16.43%
POSTAGE- JULY BILLS	-	-	\$5,300.00	-	-
POSTAGE DECEMBER BILLS	-	-	\$820.00	-	-
POSTAGE- SEWER USE BILLS	-	-	\$380.00	-	-
POSTAGE- ADDRESS CORRECTION CARDS	-	-	\$200.00	-	-
POSTAGE- METERED MAIL FOR DEL NOTICES & LETTERS	-	-	\$4,000.00	-	-
<b>ENVELOPES/BILLS</b>					
ENVELOPES/BILLS	\$576.32	\$6,320.00	\$7,228.00	\$908.00	14.37%
RATE BOOKS: PRINTING AND BINDING	-	-	\$650.00	-	-

Department in Details - Revenue Collections

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.)
JULY BILLS - PRINTING, PROCESSING & ENVELOPES	-	-	\$5,300.00	-	-
DECEMBER BILLS- PRINTING, PROCESSING & ENVELOPES	-	-	\$693.00	-	-
SEWER USE BILLS- PRINTING & ENVELOPES	-	-	\$175.00	-	-
ENVELOPES- DELINQUENT NOTICES & LETTERS	-	-	\$410.00	-	-
<b>PROFESSIONAL DEVELOPMENT</b>					
PROFESSIONAL DEVELOPMENT	\$416.81	\$1,920.00	\$2,310.00	\$390.00	20.31%
CERTIFICATION CLASSES	-	-	\$700.00	-	-
MEETINGS- COUNTY & STATE ASSOC.	-	-	\$350.00	-	-
CONFERENCES	-	-	\$700.00	-	-
DUES	-	-	\$285.00	-	-
MILEAGE	-	-	\$275.00	-	-
<b>MUNICIPAL REV. COLLECTIONS &amp; DMV FEES</b>					
Municipal Rev. Collections & DMV Fees	-	\$200.00	\$200.00	-	0.00%
<b>Invoice Cloud</b>					
INVOICE CLOUD	\$250.00	\$600.00	\$600.00	-	0.00%
<b>LOCKBOX RENTAL</b>					
LOCKBOX RENTAL	\$759.78	\$600.00	\$750.00	\$150.00	25.00%
<b>SOFTWARE APPLICATION</b>					
SOFTWARE APPLICATION	\$6,995.00	\$6,995.00	\$7,505.00	\$510.00	7.29%
<b>Total Expenditures</b>	<b>\$78,165.05</b>	<b>\$143,676.00</b>	<b>\$148,938.00</b>	<b>\$5,262.00</b>	<b>3.66%</b>



# TOWN OF GRANBY

FISCAL YEAR 2026

## FORM 1: Summary of Services and Functions

Department: REVENUE COLLECTION	
Director: LAUREN C. STUCK	
Prepared by: LAUREN C. STUCK	Date: 10/28/2024

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

1	Billing and Collection of Real, Personal, and Motor Vehicle Taxes due July 1 and January 1- (Sec. 12- 145 and 12-147)
2	Preparation of Tax Warrant and Rate Bill (Sec. 12-132 and 12-130)
3	Preparation of Sewer Use bills (acquiring readings from water companies and calculating each property's use). Billing of Sewer Use due June 1 and collection thereof (Sec. 7-255 and 258)
4	Receive funds from other departments. Deposit to General Fund and provide Finance Department with details of fund allocations.
5	Reconcile receipts against Rate book balances monthly. Make sure receipts are balanced with the Finance Office records. (Sec 12-147)
6	Prepare and mail Delinquent notices on all bill types monthly (Sec 12-130)
7	Trace and update mailing address information
8	Issue Demand for Payment on every delinquent account (Sec. 12-155)
9	Update all Real Estate Records with correct escrow agents annually and as changes occur
10	Process Refunds for any overpayments. Record Refund List with Clerk (Sec. 12-129)
11	Prepare reports for Finance Office regarding deposits, bounced checks, adjustment (Sec 12-147 and 148)
12	Prepare and Submit Quarterly Survey of Property Tax Collection (F-71) for US Census Bureau
13	Prepare and Submit M-1 Annual Report for Office of Policy and Management
14	Issue Notice of Intent to Lien (Sec. 12-175). File municipal liens on unpaid Real Estate and Sewer Use (Sec. 12-173). Release liens when balance is paid
15	File UCC-1 liens on unpaid Personal Property (Sec 12-195)
16	Assess delinquencies for referral to collection agencies, state marshals, or tax sale. Supervise accounts that are outsourced to any other agencies. (Sec.12-161, 12-162, 12-163, 12-157)
17	Report delinquent motor vehicle accounts to DMV. Update DMV when accounts are paid and provide electronic releases as payments occur. (Sec. 14-33)
18	Prepare list of uncollectible accounts to be transferred to the Suspense Book (Sec.12-165)
19	Create and have published Legal Notices for each collection period. (Sec 12-145)
20	Submit Annual Report of the Tax Collector to the governing body (Sec.12-167)
21	Manage all records for retention and disposal in accordance with Sec. 7-109
22	Prepare annual budget request for Town Manager and Finance Director
23	Provide information regarding tax bills and payments to taxpayers, lawyers and other agents.



## TOWN OF GRANBY

FISCAL YEAR 2026

### FORM 2: Statement of Goals and Objectives

Department: REVENUE COLLECTIONS

Director: LAUREN C. STUCK

Prepared by: LAUREN C. STUCK

Date: 10/28/2024

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

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

#### Summary of customer service objectives for the next year.

- 1) To provide accurate bills and explanations of bills to all taxpayers
- 2) To encourage use of online payment options
- 3) To provide information to taxpayers, banks, and other agents in a timely and accurate manner, whether it be by phone, in-person, or online.

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

Objective	Description	Status

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

Department: REVENUE COLLECTION	
Director: LAUREN C. STUCK	
Prepared by: LAUREN C. STUCK	Date: 10/29/2024

Account	Account Description	Cost Projection	Operating	Capital

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

None





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



## FY 2025-26 Property Assessment 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.)
<b>PAYROLL REGULAR</b>					
PAYROLL REGULAR	\$107,027.15	\$177,749.00	\$188,544.00	\$10,795.00	6.07%
<b>PAYROLL-TEMP/PT</b>					
PAYROLL-TEMP/PT	\$434.70	\$1,200.00	-	-\$1,200.00	-100.00%
<b>OFFICE AND GENERAL SUPPLIES</b>					
OFFICE AND GENERAL SUPPLIES	\$626.33	\$2,450.00	\$2,450.00	-	0.00%
printing grand list and supplemental grand list	-	-	\$800.00	-	-
Supplemental Grand List	-	-	\$400.00	-	-
Office Supplies and Misc	-	-	\$400.00	-	-
Connecticut DMV Civils Portal	-	-	\$250.00	-	-
Toners	-	-	\$600.00	-	-
<b>POSTAGE</b>					
POSTAGE	-	\$1,260.00	\$1,260.00	-	0.00%
<b>STAFF TRAINING</b>					
STAFF TRAINING	\$68.76	\$2,000.00	\$1,135.00	-\$865.00	-43.25%
Annual License Renewal	-	-	\$460.00	-	-
Continuing Education Classes	-	-	\$500.00	-	-
Mileage	-	-	\$75.00	-	-
Conferences & Training	-	-	\$100.00	-	-
<b>PROFESSIONAL DEVELOPMENT</b>					
PROFESSIONAL DEVELOPMENT	\$628.76	\$2,800.00	\$3,200.00	\$400.00	14.29%
Conference & Training	-	-	\$2,080.00	-	-
Annual License Renewals	-	-	\$670.00	-	-
Mileage	-	-	\$450.00	-	-
<b>PUBLICATIONS &amp; EDUCATION</b>					
PUBLICATIONS	-	\$2,400.00	\$600.00	-\$1,800.00	-75.00%
Motor Vehicle pricing Guides	-	-	\$600.00	-	-
<b>MAPPING</b>					
MAPPING	-	\$490.00	\$490.00	-	0.00%

Department in Details - Property Assessment

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.)
<b>MACHINE MAINTENANCE</b>					
MACHINE MAINTENANCE	-	\$160.00	\$160.00	-	0.00%
<b>SOFTWARE APPLICATION</b>					
SOFTWARE APPLICATION	\$18,823.50	\$19,016.00	\$20,457.00	\$1,441.00	7.58%
Vision Gov't Solutions Software Maintenance	-	-	\$11,007.00	-	-
Quality Data Administrative Software	-	-	\$8,700.00	-	-
MLS (Multiple Listing Subscription)	-	-	\$500.00	-	-
State of Connecticut DMV Civils Portal	-	-	\$250.00	-	-
<b>PROPERTY INSPECTION</b>					
PROPERTY INSPECTION	-	\$7,200.00	\$7,400.00	\$200.00	2.78%
<b>WEB HOSTING DATABASE ON INTERNET</b>					
Web Hosting Database on Internet	-	\$3,200.00	\$3,887.00	\$687.00	21.47%
Vision Gov't Solutions Website & Updares	-	-	\$3,887.00	-	-
<b>Total Expenditures</b>	<b>\$127,609.20</b>	<b>\$219,925.00</b>	<b>\$229,583.00</b>	<b>\$9,658.00</b>	<b>4.39%</b>



# TOWN OF GRANBY

FISCAL YEAR 2026

## FORM 1: Summary of Services and Functions

Department: Assessor's Office	
Director: Susan Altieri, CCMA II, Assessor	
Prepared by:	Date: 10/30/2024

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

1	<b>The Assessor's Office is Regulated and Governed by Connecticut State Statutes</b>
2	The Assessor is Required to be State Certified (CCMA, II ) to perform Duties and Responsibilities according to Connecticut State Statutes.
3	Required by Connecticut State Statute to take Continuing Education Courses to maintain Certification.
4	Discover, list and value all taxable Real Estate, Motor Vehicles and Personal Property in the Town according to State Statutes and Appraisal Practices
5	Value all nontaxable (Real Estate) in Town
6	Apply various exemptions mandated by the Connecticut State Statutes and local ordinances to compile the Net Grand List.
7	It is this figure, coupled with Local, State and Federal Revenue, which is used to compute the local tax / mill rate.
8	<ul style="list-style-type: none"><li>• <b>Net Taxable Grand List: 2023</b>  <b><u>1,395,107,500</u></b> Over 1 Billion Dollars' worth of Assessed Value  <b><u>\$46,000,000</u></b> Allows for Over 46 Million in Taxes to be Generated and Collected</li><li>• Over \$17,000,000 Added to 2023 Grand List resulting in over \$563,000 in additional Taxes.</li></ul>
9	<ul style="list-style-type: none"><li>• <b>Real Estate:</b> 5,000 parcels valued Houses, Condos, Land, Commercial &amp; Industrial Buildings, Public Utilities, PA490, Farm, Forest and Open Space, etc.</li></ul>
10	<ul style="list-style-type: none"><li>• <b>Motor Vehicles</b> 11,800 motor Vehicles Valued</li></ul>

	Cars, Trucks, Commercial Vehicles, Campers, Trailers, Snowmobiles, motorcycles, Suv's, wood chippers etc.
11	<ul style="list-style-type: none"> <li>• <u>Personal Property</u> 400 Personal Property Accounts Valued Machinery &amp; Equipment, Furniture &amp; Fixtures, Computers, Cables &amp; Conduits, Telecommunication Towers, etc.</li> </ul>
12	<ul style="list-style-type: none"> <li>• <u>Exempt Real Estate</u> 85,320,000 over 82 Million Dollars of Assessed Value Churches, Schools, Town Buildings, Granby Land Trust, YMCA, etc.</li> </ul>
13	<ul style="list-style-type: none"> <li>• <u>Customers we serve:</u> Public / Citizens of Granby, Town Staff, Attorney's, Builders, Real Estate Agents, Appraisers, State Marshalls, etc.</li> </ul>
14	<ul style="list-style-type: none"> <li>• <u>Transfer and Legally Update all Property Ownership :</u> All deeds and legal information from the Town Clerks office is transferred and updated by the Assessor's Office. This includes, sales, estates, trusts, name changes, Foreclosures, etc. Every deed from the Town Clerks Office is filtered to the Assessor's Office to verify property description and dimensions, GIS Maps are checked for accuracy and the legal name and owner is updated and input by the Assessor's Office into the Assessor's CAMA System. The Assessor's Database is used by all Departments including the Tax Collector, Building Department, Planning and Zoning, Public Works, Fire Marshall, Police, Ambulance, etc.</li> </ul>
15	<ul style="list-style-type: none"> <li>• <u>Sales:</u> We Verify every sale as Qualified or Unqualified and tract and report every Sale to the State of Connecticut. We track all sales by Sales Price, Neighborhoods, Construction Costs, Style of house, market trends, year built, etc.</li> </ul>
16	<ul style="list-style-type: none"> <li>• <u>Sub-Divisions &amp; Maps:</u> Any time a sub-division is created or a property is split, we sub-divide the property, Value &amp; create new individual parcels and GIS maps are updated. (Copper Brook Circle, Harness Way, etc.).</li> </ul>
17	<ul style="list-style-type: none"> <li>• <u>Motor Vehicles;</u> Value all Motor Vehicles in Town, cars, trucks, suv's, campers, trailers, motorcycles, snowmobiles, oil tankers, Tow Trucks, Dump Trucks, etc. Pro-rate and make adjustments by Certificate of Correction to any Motor Vehicle, sold, totaled, donated, registered out of State, etc. Discover and add Motor Vehicles to the Grand list.</li> </ul>
18	<ul style="list-style-type: none"> <li>• <u>Personal Property:</u> Value all personal property in Town and personal property leased to businesses in Town by Connecticut State Statutes.</li> </ul>

	<p><b>Furniture &amp; Fixtures, Machinery &amp; Equipment, Computers, Farm Equipment, Telecommunications Equipment, Towers and Antennae's, Cables, Conduits and Pipes, etc.</b></p>
19	<ul style="list-style-type: none"> <li>• <b><u>Exemptions :</u></b>  Responsible for Administering, verifying and granting many types of Exemptions including both State and Local.   Over 7,200,000 (Million) in Exemptions   Veterans  Disabled  Blind  Manufacturing Exemption  Commercial Truck Exemption  Active Military  PA490, Farm, Forest &amp; Open Space, etc.  Exempt Properties</li> </ul>
20	<ul style="list-style-type: none"> <li>• <b><u>Elderly Benefit and Totally Disabled Program</u></b>  Administer and Apply both the State and Local Elderly Tax Benefit  File Annually  Verify Income  Apply the Benefit to their Tax Bill  File Report to the State</li> </ul>
21	<ul style="list-style-type: none"> <li>• <b><u>Board of Assessment Appeals:</u></b>  Oversee, Educate and Interpret State Statutes and Appraisal Practices for the Board.  File meeting Agendas, Legal Notices and Minutes.</li> </ul>
22	<ul style="list-style-type: none"> <li>• <b><u>Court Cases:</u></b>   Research, analyze and defend any court cases regarding Value established by the Town .</li> </ul>
23	<ul style="list-style-type: none"> <li>• <b><u>Building Permits and New Construction:</u></b>  Review and Inspect all Building Permits  Measure and List all Building Permits  Value all Building Permits  Pro Rate New Construction Value, Residential and Commercial Property  Building Permits include New Houses, Apartment Buildings, Pools, Barns, Central Air Conditioning, Decks, etc.   <b>**Everything from the Building Department and Town Clerks Office trickles Down to the Assessor's office. Also, prorates address changes and title changes are prepared for the Tax Collectors Department.</b></li> </ul>

24	<ul style="list-style-type: none"> <li>• <b><u>State Reports Required to be Filed</u></b>  Responsible to file State Reports in a timely manner to ensure the Town receives proper Reimbursement for Exemptions and Education.   Grand List Totals and Value of the Town  Elderly Reports  State Owned property Reports  Veteran's Reports  Totally Disabled  Sales Ratio Reports, etc.</li> </ul>
25	<ul style="list-style-type: none"> <li>• <b><u>State Mandated Revaluation Conducted every 5 Years</u></b>   The Assessor's Office completes and prepares the RFPs for the State Mandated Revaluation.  Analyzes and compares the Bids that are submitted to the Town.  Revaluation is of every Real Estate Property throughout the Town (Taxable and Nontaxable).  Inspect, measure and list and review every property in Town.  Analysis of Sales, market data, trends, construction costs, land sales, subdivisions, collect and analyze Income and Expense data, house styles, year built, acreage, condition of property, remodeling and renovations, etc.  This is approximately a 1 ½ -2 year process that is in addition to the Assessor's regular statutory duties. In a Revaluation Cycle this becomes an added responsibilities and duty of the Assessor's Office.</li> </ul>





## TOWN OF GRANBY

FISCAL YEAR 2026

### FORM 2: Statement of Goals and Objectives

Department: Assessor's Office		
Director: Susan Altieri, CCMA II		
Prepared by:	Susan Altieri	Date: 10/30/2024

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

It is the responsibility of the Assessor to discover, list and value all taxable real estate, motor vehicles and personal property in the Town of Granby. It is important that no property is omitted, that each property is assessed to the correct person or persons, and that each property is assessed uniformly and according to law. These values, subject to a 70% ratio, result in the Gross Grand List. The Assessor then applies various exemptions as mandated by the Connecticut State Statutes and local ordinances, including veterans, elderly, disabled, blind, farm, forest and open space, etc. The final total, after exemptions are deducted, is the Net Grand List. It is this figure, coupled with the local, state and federal revenue, which is used to compute the local tax rate.

#### Summary of customer service objectives for the next year.

It is always the Assessor's objective to have the most up to date and most accurate Assessment information, sales data, exemption information, PA490 information, etc. in the office and on the Assessor's website for all customers. The Assessor's office strives to respond to all customers in a timely manner, with courtesy and respect while educating them in the Assessment process and Statutory Regulations. It's also our goal to run the Assessor's office in the most efficient and cost effective way possible while ensuring customer service and Statutory Compliance.

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

Objective	Description	Status
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Change the Local Elderly/ Ordinance application filing from yearly to Bi-annually to align with the State of Connecticut Filing Requirements.	Create a more efficient and streamlined process for both the Assessor's Office and the Citizens of the Town of Granby.	WIP, Town Manager & BOS
Complete and sign the Annual Grand List per Connecticut State Statute without an extension.	Discover, Measure, List and Value all property in the Town of Granby. Value all Motor Vehicles registered in Town and Value all Personal Property in Town. Apply all eligible exemptions and value Tax Exempt Properties.	On going, January 31, 2026
Streamline and automate Building Permits into the Assessor's CAMA System.	Integration with multiple software's, Building Permit Software and Vision Gov't Solutions Software	WIP, outside Vendors and programing necessary
Continue to educate and meet required State Statutes for CCMA, II Recertification, State of Connecticut Appraisal License Recertification and continuing education	Attend Connecticut Annual Assessor's School at the University of Connecticut, IAAO Conference, attend Required USPAP education, appraisal law and additional education and recertification training.	On going
Work, research and resolve court cases with the Town Attorney resulting from the 2022 State Mandated Revaluation	Hire expert witnesses, appraisers and work with the Town Attorney gathering data which is recommended and required.	On going
Ensure compliance with all Connecticut State Statutes.	Staying on top of any Legislative changes and impact it may have on the Town and any recent Court Cases throughout the State	On going
Timely File all required State Reports to ensure proper refunds due to the Town.	Report exemptions, elderly benefits, Sales Ratio Forms, Equalized Grand List, Totally Disabled benefits, Veteran's, etc.	On going
Transfer all deeds, Quit Claims, Probate Certificates, warranty deeds, Name changes, Trust, etc, from the Town Clerk's Office.	Review every sale and determine if it's Qualified or Unqualified and report to the State of Connecticut. Also create and maintain sales books for local Appraisers, Attorney's, Real Estate brokers and citizens of the Town.	On going
Update and ensure correct and accurate mapping, acreage and value due to subdivisions,	Updates to the GIS System and working with Planning and Zoning to ensure correct data and accurate Maps.	On going

property splits, State Takes, Eminent Domain, etc.		
Assessor's Website, continual updating of current Assessment information, photos, owners, building information, additions, new construction, etc.	The customers and citizens are always looking for the most accurate and up to date information that is possibly available.	On going



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

Department:	
Director:	
Prepared by:	Date:

Account	Account Description	Cost Projection	Operating	Capital

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

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# TOWN OF GRANBY

Assessor's Office 15 N Granby Road Granby CT. 06035  
Phone (860) 844-5311 / Fax (860) 653-4769

TO: Michael P. Walsh, Town Manager  
FROM: Susan Altieri, CCMA II, Assessor  
RE: 2024 Grand List  
DATE: January 31, 2025

## Increase of Grand List From 2023 to 2024 2024 Grand List

	<u>Amount Changed</u>	<u>% Changed</u>
Real Estate	19,581,520	+ 1.60%
Motor Vehicle	-16,068,430	- 12.36%
Personal Property	352,660	+ .89%
<b>TOTAL</b>	<u>3,865,750</u>	<u>+ .28 %</u>

Total Increase for the 2024 Grand List + .28%

$3,865,750 / 1,395,107,580 = + .28\%$

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FY25 44,492 Tax

	<u>2023 GRAND LIST</u>		<u>2024 GRAND LIST</u>	
	<u>#OF ACCTS.</u>	<u>NET ASSM'T</u>	<u>#OF ACCTS.</u>	<u>NET ASSM'T</u>
Real Estate	4,679	1,225,558,350	4,676	1,245,139,870
Motor Vehicles	11,847	130,038,070	11,824	113,969,640
Personal Prop.	384	39,511,160	393	39,863,820
TOTAL		1,395,107,580		1,398,973,330

33.13

Total Increase From 2023 Grand List to 2024 Grand List

	<u>Total Change</u>	<u>% Change</u>
Real Estate	19,581,520	+ 1.60%
Motor Vehicle	-16,068,430	-12.36%
Personal Property	352,660	+ .89%
TOTAL	3,865,750	+ .28%

10%  
① \$445K

Total Increase for the 2024 Grand List = + .28%

3,865,750 / 1,395,107,680 = + .28%

②  $\times 33.13 = \$128,047$

Expenses \$1.8M

④ 3.87%

cc: Kimi Cheng

② 1 Mill = \$1,343,000

③ \$1M of GL growth raise \$33,130.

⑥

**TOWN OF GRANBY  
OFFICE OF THE ASSESSOR**

**MEMO TO:** Kimi Cheng, Administration Finance Officer  
**MEMO FROM:** Sue Altieri, Assessor, CCMAIL  
**SUBJECT:** F.Y. 2024-2025 Revenue Projections (Estimates Only)  
**DATED:** January 31, 2025

I have made the following projections for Fiscal Year 2024-2025 utilizing a mill rate equal to last year's mill rate of **33.13 (?)**

**(GRAND LIST 2024)**

- **Cost to Town for Local Elderly Program:** \$320,000
- **Cost to Town for Local Veteran's Program (DAC):** \$7,500
- **Cost to Town for Local Volunteer Ambulance:** \$96,000
- **Cost to Town for Ambulatory Equipped Vehicles (ECC):** \$5,400
- **State Reimbursement for Elderly Homeowners:** \*\*\$68,000
- **State Reimbursement for Veterans' Exemptions (B):** \*\$3,000
- **State Reimbursement for Totally Disabled (EAB)** \*\$1,800
- **Cost to Town for New Commercial Trucks (T):** \*\*\$48,000
- **Cost to Town for Manufacturing Equipment (U):** \*\*\$57,000
- **Cost to Town for New Veteran's 100% Service Connected & Permanently & Totally Disabled (APA):** \*\*\* \$163,000

\* These estimates are based on 100% reimbursement from the State.

\*\* No longer reimbursed by the State

\*\*\* Unfunded State Mandate (New 2024)

Globally look at

Look at Danbury.

**TOWN OF GRANBY**  
**Top Ten Taxpayers**  
**October 1, 2024 Grand List**

<u>NAME OF TAXPAYER</u>	<u>NATURE OF BUSINESS</u>	<u>ASSESSED VALUE</u> <u>AS OF 10/01/2024</u>
CT Granby Station 280 LLC	Station 280 Apartments	25,649,960
Connecticut Light & Power	Utility	19,468,780
K Grand Luxury Homes LLC	Apartments / Multi Family Housing	17,453,100
Grand Rock Heart LLC	Ridgewood Development / Apartments (The Grand)	14,196,000
E Living LLC	Greenway Apartments	4,530,600
Granby Developers LLC	Stop & Shop Plaza	4,498,060
Arrow Concrete Products Inc	Concrete Products	4,375,560
Granby Holdings LLC	Commercial R.E., Bank St. Plaza	3,565,660
Halmar Inc	Contractor	3,445,060
Baygrape Associates LLC	Meadowbrook Nursing Home	3,430,000

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

65

3

0

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20

## FY 2025-26 Finance 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.)
<b>PAYROLL REGULAR</b>					
PAYROLL REGULAR	\$169,633.20	\$303,000.00	\$320,527.00	\$17,527.00	5.78%
<b>PAYROLL-TEMP/PT</b>					
PAYROLL-TEMP/PT	\$692.25	\$1,200.00	\$1,200.00	-	0.00%
<b>OFFICE AND GENERAL SUPPLIES</b>					
OFFICE AND GENERAL SUPPLIES	\$180.22	\$1,500.00	\$1,500.00	-	0.00%
<b>POSTAGE</b>					
POSTAGE	-	\$1,200.00	\$1,200.00	-	0.00%
<b>FINANCE FORMS</b>					
FINANCE FORMS	\$401.77	\$1,000.00	\$1,000.00	-	0.00%
<b>STAFF TRAINING</b>					
STAFF TRAINING	-	\$2,500.00	\$2,600.00	\$100.00	4.00%
NESGFOA Conference	-	-	\$1,900.00	-	-
Government Association	-	-	\$155.00	-	-
Membership Dues	-	-	-	-	-
CT GFOA Meetings	-	-	\$545.00	-	-
<b>PROFESSIONAL DEVELOPMENT</b>					
PROFESSIONAL DEVELOPMENT	\$2,351.31	\$4,150.00	\$5,255.00	\$1,105.00	26.63%
Government Association Membership Due	-	-	\$155.00	-	-
NESGFOA Conference	-	-	\$1,900.00	-	-
GFOA Annual Conference	-	-	\$2,600.00	-	-
GFOA-CPFO Program	-	-	\$600.00	-	-
<b>AUDIT</b>					
AUDIT	\$62,750.00	\$63,250.00	\$42,544.00	-\$20,706.00	-32.74%
Audit Cotract (33% BOE, 67% Town)	-	-	\$40,334.00	-	-
GASB 74/75 Report (67% BOE, 33% Town)	-	-	\$1,699.50	-	-
ACFR Application Fee (67% BOE, 33% Town)	-	-	\$165.00	-	-
Budget Award Fee	-	-	\$345.50	-	-
<b>ANNUAL REPORT</b>					
ANNUAL REPORT	\$1,690.00	\$3,000.00	-	-\$3,000.00	-100.00%
<b>BUDGET PRINTING</b>					
BUDGET PRINTING	\$1,369.31	\$2,970.00	\$2,970.00	-	0.00%

Department in Details - Finance

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.)
In-House Printing	-	-	\$2,970.00	-	-
<b>SOFTWARE APPLICATION</b>					
SOFTWARE APPLICATION	\$33,969.60	\$37,397.00	\$40,660.00	\$3,263.00	8.73%
Tyler Tech	-	-	\$21,750.00	-	-
VCS	-	-	\$15,900.00	-	-
Sage	-	-	\$3,010.00	-	-
<b>Total Expenditures</b>	<b>\$273,037.66</b>	<b>\$421,167.00</b>	<b>\$419,456.00</b>	<b>-\$1,711.00</b>	<b>-0.41%</b>

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# TOWN OF GRANBY

## FISCAL YEAR 2026

### FORM 1: Summary of Services and Functions

Department: Finance	
Director: Kimi Cheng	
Prepared by: Kimi Cheng	Date: November 1, 2024

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

1	Prepare the annual audit and report per Connecticut General Statutes Section 7-391 through 7-397, the Municipal Auditing Act.
2	Prepare of annual State Single Audit if applicable pursuant to Connecticut General Statutes Section 4-230 through 4-236 as amended by P. A. 09-7.
3	Prepare of annual Federal Single Audit if applicable pursuant to 31 U.S.C. §§ 7501-7507 and 2 CFR 200.501.
4	Comply with U.S. Department of Treasury reporting compliance for the SLFRF fund and maintain records and financial documents sufficient to evidence compliance with section 603(c) of the Social Security Act, Treasury's 2022 final rule, 2023 IFR, and Obligation IFR.
5	Comply with annual reporting in accordance with Section 7-406(c)b of the General Status, including the appointment of auditor notification, submission of the adopted budget and summary data, completion of the annual financial data report, and submission of the municipal spending cap budget.
6	Manage debt service activities, including compliances on payments of interest and principal on town borrowing and continuing disclosure per SEC Rule 15c2-12.
7	Prepare and submit town quarterly adoption statement pursuant to Connecticut General Statutes Section 22-380f and annual town dog fund report per Department of Agriculture.
8	Monitoring and assessing cash management and investment activities, including but not limited to defined benefit pension fund, defined contribution pension fund, OPEB fund, Holcomb trust fund, and town short term investment options.
9	Work with actuary for the pension and OPEB valuation report assumptions, possible changes in assumptions, and budget indications.
10	Perform finance operation duty, including payroll and payroll related quarterly and annual reports, capital assets control, and account payables.
11	Creation and maintenance of accounting records and reporting of all funds.
12	Discuss and prepare new bond issuance based on the capital need and maintain current bond rating.
13	Oversee Assessor and Revenue Collection departments.
14	Assist Town Manager with the preparation of the annual budget.
15	Generate and prepare reports to the boards, the public, and department managers.
16	Handle pension and benefit administration, including but not limited to health insurance, life insurance and long-term disability renewal rates, claim projections, pension benefit questions from employees, and IBNR analysis.
17	Participate in union contract negotiations.



## TOWN OF GRANBY

FISCAL YEAR 2026

### FORM 2: Statement of Goals and Objectives

Department: Finance
Director: Kimi Cheng
Prepared by: Kimi Cheng
Date: November 1, 2024

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

Continue to achieve unmodified audit opinion annually from the independent audit firm and maintain to be recognized for excellence in governmental accounting and financial reporting by national government finance experts. The Town has received this prestigious award of the "Certificate of Achievement for Excellence in Financial Reporting" for 18 consecutive years. Also, continue to improve digital budget book including the capital projects and aim to apply for the GFOA budget award. Moreover, continue to identify efficiency improvements by transitioning manual process to digital process throughout departments. Lastly, ensure the completion of ARPA fund spending and reporting compliance.

#### Summary of customer service objectives for the next year.

Continue to achieve transparency in financial reporting by providing monthly budget operation reports to the Board of Selectman and the Board of Finance, which are posted on the Town website for the public to access. Also, continue to fulfill FOI requests in a timely manner for purchasing records.

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

Objective	Description	Status
GFOA award	For financial reporting	On-going, will be 20 <sup>th</sup> year.
GFOA award	For budget	First time applicant
ClearGov	For operating and capital budgets	Continue improvement



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

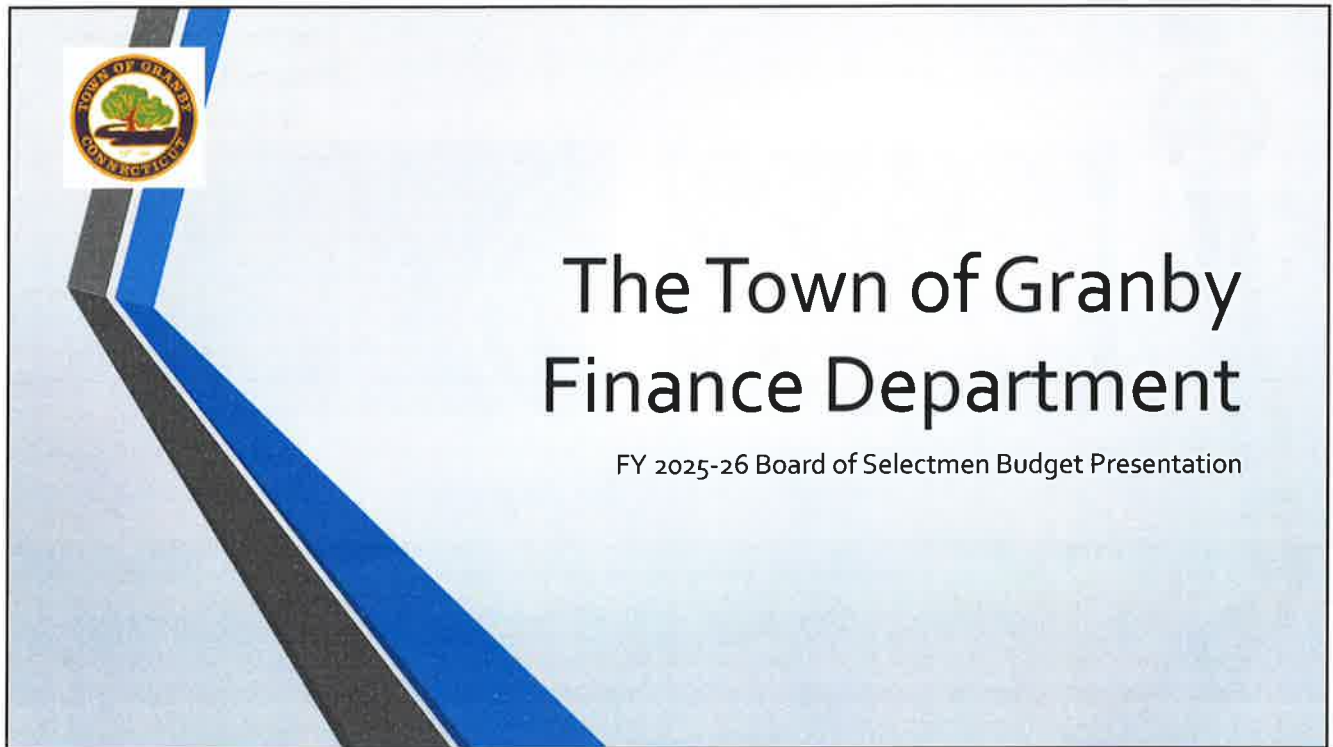
Department:	
Director:	
Prepared by:	Date:

Account	Account Description	Cost Projection	Operating	Capital

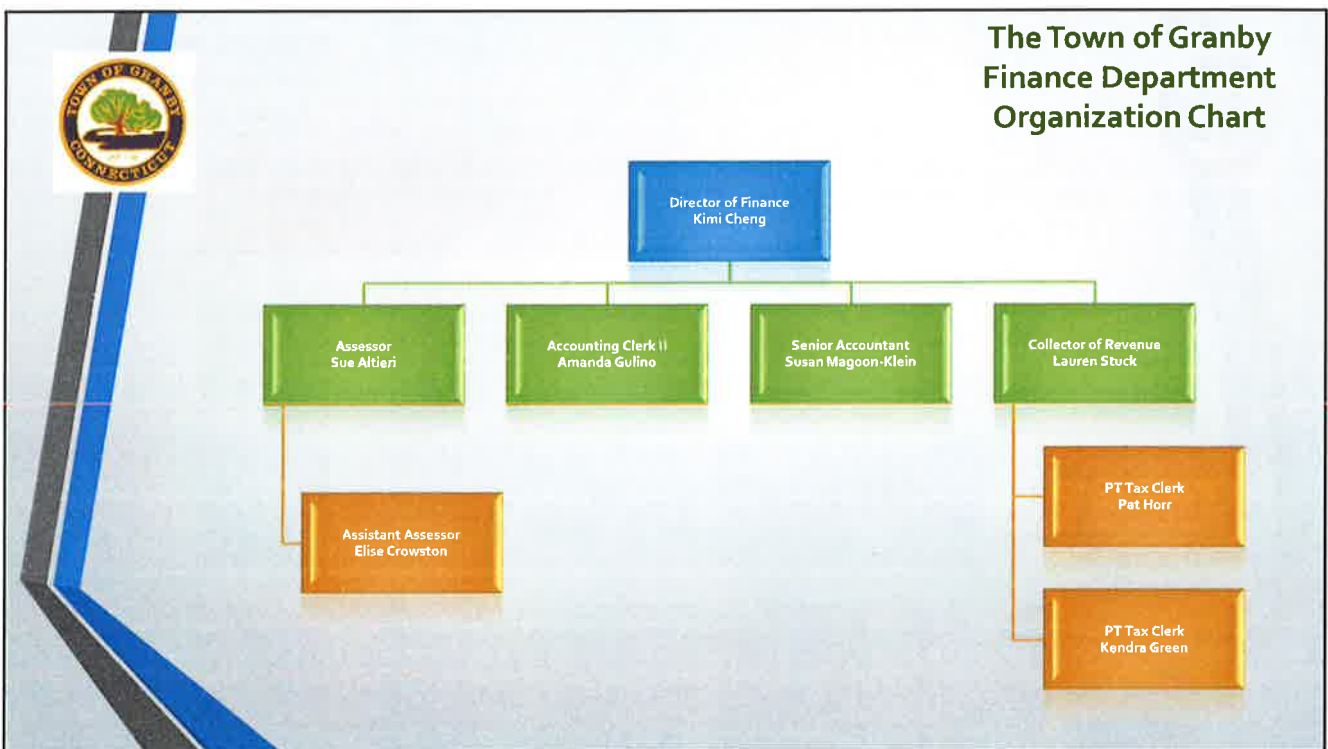
<b>Provide the detailed rationale for the new initiative request(s). Attach any supporting documentation.</b>








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## The Town of Granby Finance Department Responsibilities

Prepares annual financial reports and all reporting compliances per State and Federal regulations; Performs debt service administration and management, cash management, investment activities, pension and OPEB administration and management, capital assets control, contract negotiations, purchasing activities, accounts payable, bi-weekly payroll, fund management, financial analysis and forecasting, and budget preparation and management.

Oversees Assessor's Office, which discovers, lists, and values all non-taxable real estate, and taxable real estate, motor vehicles, and personal property in Town; apply various exemptions mandated by the CT State Statutes and local ordinances to compile the net grant list; transfer and legally update all property ownership into the CAMA system; verify every sales as qualified or unqualified; manage sub-division and maps; oversee Board of Assessment Appeals.

Oversees Collector of Revenue's office, which bills and collects real estate, personal, motor vehicle taxes; prepares tax warrant, rate bill, sewer use bills, delinquent notices, and list of uncollectible accounts; collects and deposits funds received from town departments.

3



## The Town of Granby Finance Department A Year in Review



Continued to receive unmodified audit opinion in the annual audit financial reports and for the consecutive 18 years with the Certificate of Achievement for Excellence in Financial Reporting award.



Negotiated and settled four union contracts; moved all employees from PPO plan to HDHP plan; Renewed stop loss insurance with a new vendor to save significant increase in stop loss premium; contributed to the newly adopted Revised Personnel Rules; selected and implemented automation processes in budget preparation and accounts payable.




98.93% collected taxes levied (\$43.68M) in the fiscal year 2024; Mailed \$484.5K in supplemental motor vehicle bills (cover vehicles registered between October 2<sup>nd</sup> and July 31<sup>st</sup> of each year); Mailed \$364K in sewer use bills.



2023 Grand List: nearly 5,000 parcels valued that worth \$1.2B; 11.8K motor vehicles valued that worth \$130M; nearly 400 personal property accounts valued that worth \$39.5M. Total added to grand list was \$17M resulting in over \$563K in additional taxes. Over \$82M exempt real estate valued. Over \$7.5M in exemptions were verified.


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**The Town of Granby  
Finance Department  
Goals and Objectives**

- Maintains unmodified audit opinion in the annual audit financial reports and obtains the Certificate of Achievement for Excellence in Financial Reporting award; Completes the implementation of Square 9 software to automate accounts payable process.
- Encourages and recommends the use of online payment options and provides accurate bills and explanations of bills to all taxpayers.
- Changes the Local Elderly Ordinance application filing from yearly to bi-annually to align with the State; Completes and signs the annual grant list without an extension; Streamlines and automates building permits into the Assessor's CAMA system.

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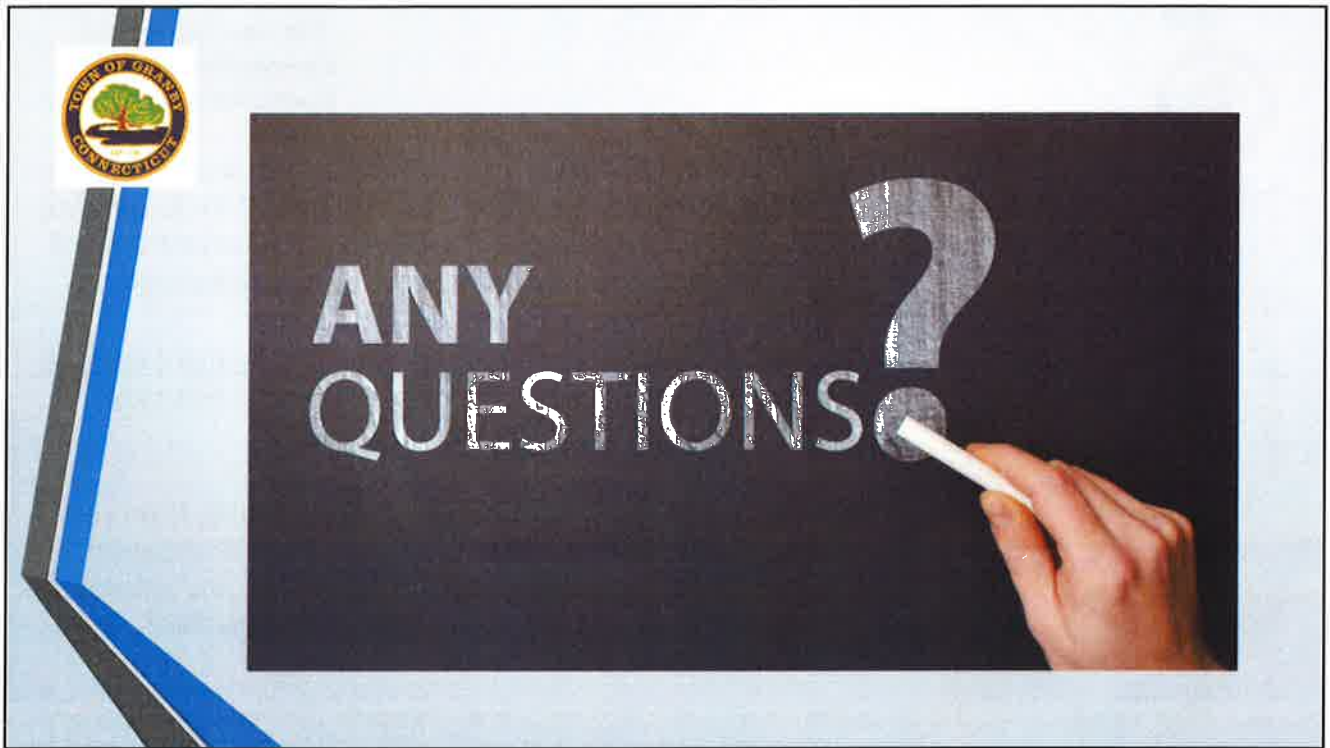


**The Town of Granby  
Finance Department  
Budget Requests**

- Decrease in Audit line due to shared audit fee from the BOE for the first time.
- Increase in Professional Development for the Certified Public Finance Officer program from the GFOA.
- Increase in Software Application for the increase in VCS licenses to include all seasonal and part time employees (Finance Dept only) and annual increase in software fees (Finance, Revenue Collections, and Property Assessment Departments) .

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





## FY 2025-26 Community Development 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.)
<b>PAYROLL REGULAR</b>					
PAYROLL REGULAR	\$79,239.30	\$133,348.00	\$141,468.00	\$8,120.00	6.09%
<b>OFFICE AND GENERAL SUPPLIES</b>					
OFFICE AND GENERAL SUPPLIES	-	\$750.00	\$750.00	-	0.00%
Large Format Printer	-	-	\$450.00	-	-
Other office supplies	-	-	\$300.00	-	-
<b>STAFF TRAINING</b>					
STAFF TRAINING	\$15.88	\$262.00	\$250.00	-\$12.00	-4.58%
Mileage	-	-	\$200.00	-	-
Other Workshops	-	-	\$50.00	-	-
<b>PROFESSIONAL DEVELOPMENT</b>					
PROFESSIONAL DEVELOPMENT	\$1,519.28	\$3,339.00	\$3,361.00	\$22.00	0.66%
AICP Membership Dues	-	-	\$191.00	-	-
APA Membership Dues	-	-	\$444.00	-	-
CCAPA Dues	-	-	\$156.00	-	-
SNEAPA Registration	-	-	\$335.00	-	-
APA National Planning Conference Registration	-	-	\$635.00	-	-
SNEAPA Travel Costs	-	-	\$350.00	-	-
APA National Planning Conference Travel Costs	-	-	\$1,000.00	-	-
CAZEO Membership Dues	-	-	\$125.00	-	-
CAZEO Workshops	-	-	\$75.00	-	-
CCAPA Workshops	-	-	\$50.00	-	-
<b>GIS &amp; SOFTWARE</b>					
GIS & SOFTWARE	\$3,984.00	\$9,700.00	\$9,800.00	\$100.00	1.03%
ESRI Maintenance	-	-	\$2,800.00	-	-
Schneider Geospatial GIS website hosting fee	-	-	\$4,000.00	-	-
GIS Consultant	-	-	\$3,000.00	-	-
<b>Total Expenditures</b>	<b>\$84,758.46</b>	<b>\$147,399.00</b>	<b>\$155,629.00</b>	<b>\$8,230.00</b>	<b>5.58%</b>



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

Department: Community Development
Director: Abby Kenyon
Prepared by: Abby Kenyon
Date: 10/31/2024

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

1	Administers the town's overall land use and development process—staffing the Planning and Zoning Commission, Development Commission, Zoning Board of Appeals and aiding other boards/committees/subcommittees as needed.
2	Reviews and evaluates applications to the Planning and Zoning Commission for zone changes, zoning amendments, special permits, site plans, and subdivisions.
3	Reviews and evaluates applications to the Zoning Board of Appeals for variance requests and location approvals.
4	Conducts site inspections to ensure development is progressing in accordance with land use approvals.
5	Oversees the bonding of public improvements.
6	Administers the FEMA floodplain regulations.
7	Assists residents, developers, real estate professionals, and others on planning and development matters.
8	Administers the town's housing rehabilitation program.
9	Responsible for the operation, management, and updating of the town GIS mapping program.
10	Prepares and coordinates the preparation of studies, designs, and plans relating to development and land use, including the Plan of Conservation and Development and the Affordable Housing Plan (both required by State Statute).
11	Supervises the Building Department staff, Emergency Management Director, Fire Marshal, and consulting Town Engineer and Wetlands Agent.
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# TOWN OF GRANBY

FISCAL YEAR 2026

## FORM 2: Statement of Goals and Objectives

Department: Community Development	
Director: Abby Kenyon	
Prepared by: Abby Kenyon	Date: 10/2/2024

<b>Summary statement of department goals and objectives for the next year.</b>
<p>Review regulations and ordinances and make recommendations to boards and commissions for further consideration as necessary.</p> <p>Coordinate and advance town projects, including redevelopment projects and planning initiatives.</p>

<b>Summary of customer service objectives for the next year.</b>
<p>Work to ensure that the public is updated on town projects and land use applications by fully utilizing town systems (website postings, social media, etc. as applicable). Create and post a land use guide to the town website that will inform and educate on the land use process.</p>

Specific Objectives (This section should reflect the work plan for FY 25-26)		
Objective	Description	Status
Zoning and Subdivision Regulations Review	Review the Zoning and Subdivision Regulations and suggest amendments to the Planning and Zoning Commission for further consideration.	
IWWC Regulations Review	Review the IWWC Regulations, specifically the fee schedule, and suggest amendments to the Inland Wetlands and Watercourses Commission for further consideration.	

Violation and Citation Hearing Procedures Ordinance Review	Review the Violation and Citation Hearing Procedures Ordinance and suggest amendments, including citations for IWWC violations, to the Board of Selectmen for further consideration.	
Kearns School Redevelopment	Coordinate and work on the redevelopment of Kearns School, 5 Canton Road.	
Granby Center Master Plan Process	Advance the Granby Center Master Plan process, in conjunction with the Granby Center Advisory Committee and consultant.	
Plan of Conservation and Development Update	Initiate the Granby Plan of Conservation and Development update process to ensure adoption in the fall of 2026.	



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

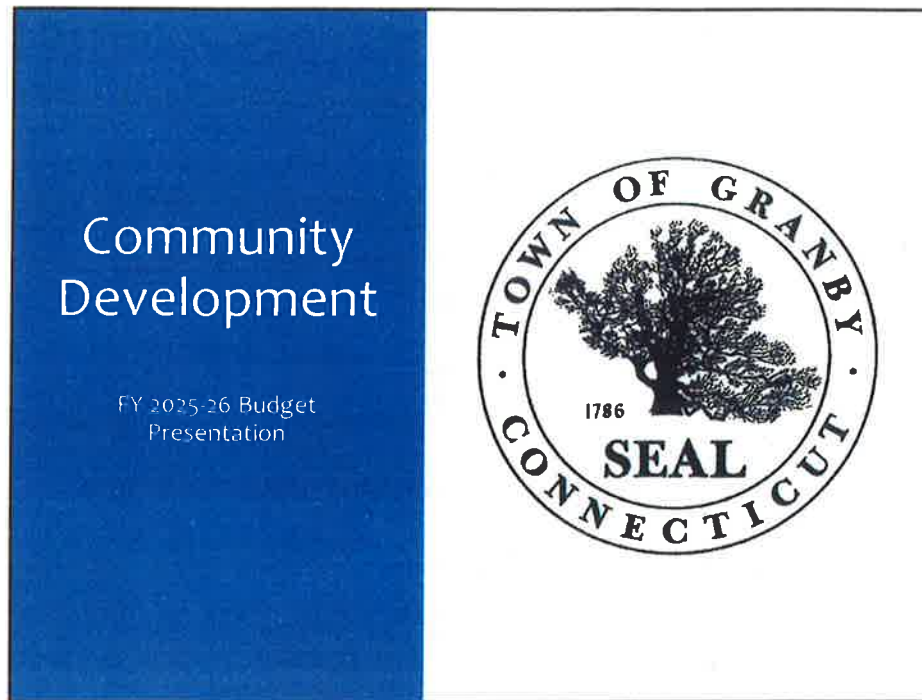
Department:	
Director:	
Prepared by:	Date:

Account	Account Description	Cost Projection	Operating	Capital

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



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## Our Role

- Administer the development process, starting with applications to land use boards and commissions, through certificate of occupancy.
- After occupancy:
  - Building permit review and inspections of improvements (Building Official).
  - Responsible for continued inspections of certain occupied structures (Fire Marshal).
  - Preparing for and responding to emergencies (EMD).


3

## A Year in Review

- Land Use Applications:
  - PZ: 27
  - IWWC: 20
  - ZBA: 4
- Building Permits Issued: 1,088
- New House Permits Issued: 19
- Value of Construction: \$49,315,070.39
- Permit Fees Collected: \$734,396.49
- Inspections Conducted: 1,108
- Certificates of Occupancy Issued:
  - Station 280 – Building 1 (18 Units)
  - Station 280 – Building 2 (42 Units)
  - Station 280 – Building 3 (18 Units)
  - Single-Family Homes – 11


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## A Year in Review


- CERT Meetings: 8
- CERT Activations: Granby Road Race, Holcomb Farm Hoedown, Bradley International Airport Triennial Mass Casualty Drill, Elections
- Open Burn Permits issued: 38
- Fire Code Inspections: 130
- Fire Investigations: 8
- Community Risk Reduction –Smoke Alarm Program
  - Smoke Alarm Installations: 52
  - Smoke Alarm Inspections and Batteries: 39



Working

SMOKE ALARMS  
SAVE LIVES

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## Looking Ahead

**Plan of Conversation and Development Update**

Initiate 2026 POCD update process with subcommittee.

**Zoning Regulations**

Continue review of zoning regulations and propose updates for consideration, including the Granby Center Zones.

**Granby Center Master Plan**


Oversee Granby Center Master Plan process and Implementation.

**Update Resource Materials**

Create new handouts for the public based on current building code requirements and zoning regulations, i.e., Finished Basement Guidelines, Woodstove, In-Ground and Above-Ground Pools, Decks, etc. Provide these updated guidelines on the Building Department webpage.

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## Looking Ahead

### Guidance to Outside Resources

Update the Town Building Department webpage to provide information and resources regarding outside entities, i.e., Soil Testing Locations, Water Testing Locations, etc.

### Ongoing and Future Developments

Monitor and provide plan review and input on anticipated projects, including the Kearns School housing development and Broadleaf Solar project.

### Emergency Communications

Assess Emergency Operations Center to determine possible upgrades and initiate training for mass notification system.

### CERT

Oversee CERT training and increase outreach and recruitment efforts.

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## Questions?

8

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

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## FY 2025-26 Human Resources 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.)
<b>PAYROLL REGULAR</b>					
PAYROLL REGULAR	\$40,039.88	\$82,838.00	\$85,782.00	\$2,944.00	3.55%
<b>PAYROLL-TEMP/PT</b>					
PAYROLL-TEMP/PT	\$7,900.14	-	-	-	-
<b>OFFICE AND GENERAL SUPPLIES</b>					
OFFICE AND GENERAL SUPPLIES	-	\$300.00	\$150.00	-\$150.00	-50.00%
general office supplies - large mailing envelopes, desk accessories	-	-	\$150.00	-	-
<b>POSTAGE</b>					
POSTAGE	-	\$300.00	\$150.00	-\$150.00	-50.00%
Mailing of new hire packets, general info to all employees.	-	-	\$150.00	-	-
<b>LEGAL NOTICES/ADVERTISING</b>					
LEGAL NOTICES/ADVERTISING	-	\$2,000.00	\$2,000.00	-	0.00%
Calls to legal counsel; update legal notices as required; advertising for open positions.	-	-	\$2,000.00	-	-
<b>PROFESSIONAL DEVELOPMENT</b>					
PROFESSIONAL DEVELOPMENT	\$129.39	\$250.00	\$549.00	\$299.00	119.60%
PERLA Membership and annual conference.	-	-	\$150.00	-	-
SHRM Membership and conference	-	-	\$399.00	-	-
<b>PROFESSIONAL SERVICES</b>					
PROFESSIONAL SERVICES	\$22,811.06	\$23,600.00	\$47,190.00	\$23,590.00	99.96%
pre employment physical for new patrol officer	-	-	\$1,274.00	-	-
Psychological eval for new patrol officer	-	-	\$520.00	-	-
pre employment drug test for new hires (estimated 5)	-	-	\$1,035.00	-	-

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Department in Details - Human Resources

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.)
Annual EAP for Town of Granby	-	-	\$2,723.00	-	-
Annual EAP for Granby PD 24 Employees	-	-	\$638.00	-	-
DPW CDL Physicals	-	-	\$1,000.00	-	-
Random Drug and Alcohol Tests	-	-	\$4,000.00	-	-
Unemployment Expense	-	-	\$36,000.00	-	-
<b>Total Expenditures</b>	<b>\$70,880.47</b>	<b>\$109,288.00</b>	<b>\$135,821.00</b>	<b>\$26,533.00</b>	<b>24.28%</b>

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# TOWN OF GRANBY

FISCAL YEAR 2026

## FORM 1: Summary of Services and Functions

Department: Human Resources
Director: Krista Shaffer
Prepared by: Krista Shaffer
Date: 11/20/24

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

1	Recruitment and onboarding of new employees
2	Employee Relations
3	Update Personnel Rules as required by law and/or Town policy
4	Maintain all federal and state required postings
5	Administration of Performance Appraisal Program
6	Maintain and edit job descriptions as necessary
7	Works collaboratively with Town Manager and Director of Finance to ensure consistent interpretation of collective bargaining agreements and the Personnel Rules
8	Provide guidance and training to Directors.
9	FMLA Administration
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## TOWN OF GRANBY

FISCAL YEAR 2026

### FORM 2: Statement of Goals and Objectives

Department: Human Resources	
Director: Krista Shaffer	
Prepared by: Krista Shaffer	Date: 11/20/24

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

For the year 25/26 Human Resources will become more of a shared partner with management staff, working together to streamline processes and provide a more efficient operation. HR will also work with management staff to assess needed/desired training and provide appropriate, ongoing training. Strive to be a resource for all employees, whether it's answering a simple benefit question or something more complex.

#### Summary of customer service objectives for the next year.

Same as above.

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

Objective	Description	Status
Reformat and Revise All Job Descriptions	Review all job descriptions and edit as necessary.	Select job descriptions in Library, Sr./Youth Services and Parks & Rec. have already been revised. Goal is to revise select ones monthly.
Streamline forms	Review and edit all HR related forms for processing	Ongoing
Provide all employees with required on-line sexual harassment training	First need to audit who has completed training. Will work with Directors to roll-out	Ongoing.

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	program to staff with minimal impact to operations.	
Performance Management.	Currently evaluating performance appraisal form. Working with BOE and Town Directors, re-vamp and roll-out. Change administrative process to allow HR to review appraisals and catch any "red flags". Goal is to have a tool that fosters communication and feedback from employee and manager.	Ongoing – New tool has been created; administrative process changes ongoing.
Supervisory training to all management staff	Identify needs. Search for and offer appropriate, ongoing training.	Ongoing.
Streamling Onboarding process	Work to provide a seamless and welcoming onboarding process for new hires.	Ongoing.



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

Department:	
Director:	
Prepared by:	Date:

Account	Account Description	Cost Projection	Operating	Capital

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

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# The Town of Granby Human Resources Office

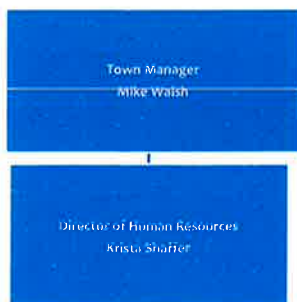
FY 2025-26 Board of Selectmen Budget Presentation

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## The Town of Granby Human Resources Office Organization Chart and Responsibilities Form 1

### Organization Chart



Human Resources provides administration of the Town's employment, labor relations, and employee relations functions. Examples include:

- Recruitment, testing, selection and placement of employees
- Benefits administration
- Development of classification and compensation plans
- Labor negotiations and contract administration
- Grievances, mediation and arbitration
- Maintenance of employee records and files
- New employee orientation and benefits administration
- Supervisory development, employee training
- Provides legal representation at arbitration, CHRO and unemployment compensation hearings
- Maintains Equal Employment Opportunity Plan

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The Town of Granby  
Human Resources Office  
Noteworthy

**Noteworthy – working collaboratively with Town Manager, other Employees, and applicable Unions.**

- Settled four collectively bargained labor contracts
- Reorganized Parks and Rec. and Public Works
- Hired five Supervisors in the PW organization
- Finalizing the redraft of the Personnel Rules
- Tightened up onboarding process; increased background checks to Sex Offender Registry for those with direct contact with children and seniors. Implemented pre-employment medical and drug screening for all new hires, per the updated Personnel Rules.
- Delivering a higher level of customer service and engagement

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The Town of Granby  
Human Resources Office  
Goals and Objectives – Form 2

- Increase training opportunities for managers and supervisors.
- Work with Finance and Town Manager's office to transition certain responsibilities to Human Resources:
  - Maintenance of all Personnel Files.
  - Benefits Administration
- Clean up performance appraisal management; new form created with input from Directors along with streamlining the process to ensure appraisals are conducted on time.
- Strive to develop trust and transparency with staff.

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The Town of Granby  
Human Resources Office  
FY 2025-26 Capital/Operating Requests  
Future Initiatives

- This budget request contains no requests for capital items or new operating resources

5



The Town of Granby  
Human Resources Office  
FY 2025-26

# Questions?

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(101)



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

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## FY 2025-26 Information Technology 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.)
<b>PAYROLL REGULAR</b>					
PAYROLL REGULAR	\$42,803.10	\$71,400.00	\$75,749.00	\$4,349.00	6.09%
<b>PAYROLL-TEMP/PT</b>					
PAYROLL-TEMP/PT	\$15,800.00	\$21,507.00	-	-\$21,507.00	-100.00%
<b>PAYROLL-OVERTIME</b>					
PAYROLL-OVERTIME	\$26.42	-	-	-	-
<b>PUBLIC IT EQUIPMENT</b>					
TECHNOLOGY EQUIPMENT	-	\$6,000.00	\$1,500.00	-\$4,500.00	-75.00%
Library IT Equipment	-	-	\$1,500.00	-	-
<b>IT OPERATIONS</b>					
IT OPERATIONS	-	\$3,700.00	-	-\$3,700.00	-100.00%
<b>CONTRIBUTION TO BOE FOR IT SERVICES</b>					
CONTRIBUTION TO BOE FOR IT SERVICES	\$42,680.00	\$36,291.00	\$81,477.00	\$45,186.00	124.51%
BOE Director of IT (30%)	-	-	\$47,104.00	-	-
BOE System Support Manager (30%)	-	-	\$34,373.00	-	-
<b>MACHINE MAINTENANCE</b>					
MACHINE MAINTENANCE	-	\$9,000.00	\$12,500.00	\$3,500.00	38.89%
<b>COPY MACHINE MAINTENANCE</b>					
COPY MACHINE MAINTENANCE	\$3,433.79	\$4,070.00	\$4,070.00	-	0.00%
Excess service contract for dept. copiers (Bldg. Dept., Sr. Center, Finance, Town Clerk)	-	-	\$800.00	-	-
Color Copies annually	-	-	\$720.00	-	-
Staples for copiers for various copiers (Finance, Sr. Center, Bldg. Dept.)	-	-	\$40.00	-	-
Staples for copiers	-	-	\$40.00	-	-
Ryan copier contract for TH	-	-	\$1,000.00	-	-
Ryan copier contract for SC	-	-	\$950.00	-	-
Ryan copier contract for PD	-	-	\$520.00	-	-
<b>SOFTWARE APPLICATION</b>					

Department in Details - Information Technology

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.)
<b>SOFTWARE APPLICATION</b>	<b>\$13,613.30</b>	<b>\$19,734.00</b>	<b>\$26,441.00</b>	<b>\$6,707.00</b>	<b>33.99%</b>
Veeam Backup Software annual	-	-	\$1,462.00	-	-
Office 365 Subscription Annual STD	-	-	\$18,860.00	-	-
Town Zoom Account Annual	-	-	\$384.00	-	-
Fortinet Firewall Town & PD Annual	-	-	\$3,250.00	-	-
RSI for phone system	-	-	\$925.00	-	-
Office 365 Subscription Annual Basic	-	-	\$1,560.00	-	-
<b>WEBSITE HOSTING SUPPORT</b>					
WEBSITE HOSTING SUPPORT	\$11,120.92	\$10,200.00	\$12,975.00	\$2,775.00	27.21%
<b>Total Expenditures</b>	<b>\$129,477.53</b>	<b>\$181,902.00</b>	<b>\$214,712.00</b>	<b>\$32,810.00</b>	<b>18.04%</b>





**TOWN OF GRANBY**  
**FISCAL YEAR 2026**  
**FORM 2: Statement of Goals and Objectives**

Department: Technology (IT)	
Director: Jon Lambert	
Prepared by: Jon Lambert	Date: 10-20-2024

<b>Summary statement of department goals and objectives for the next year.</b>
In FY26 the department will continue to maintain, secure, and improve technological infrastructure, technology support while realizing efficiencies, planning and implementing best practices for technology throughout the Town of Granby.

<b>Summary of customer service objectives for the next year.</b>
Provide exceptional customer service and support for Technology throughout the Town of Granby.

Specific Objectives (This section should reflect the work plan for FY 25-26)		
Objective	Description	Status
Network Wiring Upgrades Municipal Buildings Phase 1	Wiring, network switches and equipment replacement complete	COMPLETE
Replacement of telephone system(s)	New centralized system installation is complete for all departments and programmed to be able to direct dial extensions throughout the town and schools. 911 caller id and notification system setup complete	COMPLETE

Replacement of Town computer and printing equipment	ARPA grant Project	WIP
Police Department network upgrades and reconfiguration	Network configuration was completed for access to and compliance with local, state, federal information and reporting systems	COMPLETE
Replacement of Town printing equipment / Copier Lease	Utilizing network copiers and phasing out some standalone LaserJet printers	WIP
ARPA department specific technology equipment requests	Purchasing equipment	WIP
Town Hall Meeting room – sound system, microphones, tech upgrade	Reconfiguration of PA speakers in progress	WIP
Senior Center A/V and broadcasting equipment	Working with GCTV to purchase equipment	WIP
Holcomb Farm PA system, A/V upgrades, Technology	Nearly complete, equipment setup and training phase	WIP
Town campus camera upgrades	Upgraded failing campus cameras and adding additional to include SB Park, DPW headquarters, Holcomb Farm. Currently adding additional cameras and assisting PD with new camera system design/equipment setup	WIP
Cybersecurity	Update computer and user security policies. Continue to plan, refine strategies and implement best practices. Ongoing staff PD and training.	ONGOING
Update Disaster Recovery Plan Document	Revisions to plan and documentation. Continued upgrades to current system.	ONGOING
Update Incident Response Plan Document	Revisions to plan and documentation. Continued upgrades to current system.	ONGOING
Network and Server Upgrades	Virtualize and update all onsite application and file servers, firewalls	COMPLETE
Update all computers to Windows 11	Support ends for Windows 10 in 2025	WIP
Assist with installation of new radio system for PD		WIP



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

Department: Technology (IT)	
Director: Jon Lambert	
Prepared by: Jon Lambert	Date: 10-20-2024

Account	Account Description	Cost Projection	Operating	Capital
001.10.10.1035.54496	Software	\$5,640 Annual Increase	X	

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

**Upgrade to Office 365/Email System – Cybersecurity**

This would be an upgrade to our current Office 365 email subscription the additional cost adds on Microsoft Defender for Office 365 for all user accounts. Defender protects each user account with more advanced user and administrative threat mitigation features. The goal is to improve cybersecurity best practices, response to cybersecurity threats, compliance and eligibility for cyberinsurance.

This product gives the IT department the ability to proactively remediate phishing threats and other malicious email attempts for all users. The department is seeing increased and more advanced threat activity specifically in the form of sophisticated email phishing attempts and 3<sup>rd</sup> party website application threats. We currently have minimal ability to be proactive and remediate threats related to email under the current version of the software. This gives the department the ability us to remediate email traffic and access to reporting and information insight into the origins of attacks, which user was the victim, who clicked on links inside of emails, etc.



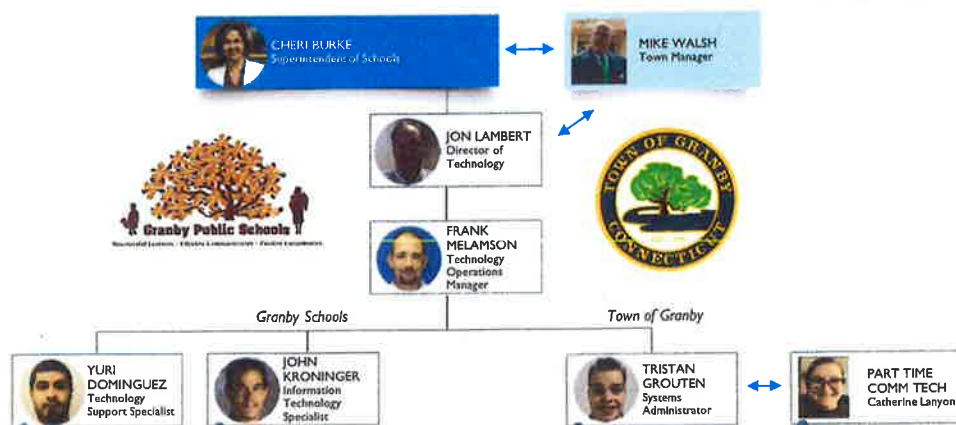


# The Town of Granby Technology Department

FY 2025-26 Board of Selectmen Budget Presentation

1

## TECHNOLOGY DEPARTMENT ORGANIZATION CHART



*Serving the Town and Schools of Granby*

2







## The Town of Granby Technology Department Responsibilities

### Departmental Responsibilities

- Leadership, Management, Budgeting for Technology
- Assistance with Organizational and Departmental Technology Projects, Goals, Initiatives
- Compliance and Policy Assistance for Technology
- Technology Equipment, Infrastructure, Procurement, Vendor Management
- Municipal Network Engineering, Management, Maintenance, Monitoring
- Internet Services, Telecommunications Systems
- Security, Cybersecurity, Data Protection, Incident Response
- Backup and Disaster Recovery
- Systems & Software Application Management
- Troubleshooting, Technical Support, Help Desk
- Audio / Visual Equipment

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## The Town of Granby Technology Department Noteworthy Highlights

### Noteworthy Highlights

- ✓ Combined support for technology with Granby BOE and transitioned from outsourced MSP for Technology to an internal Technology Department with dedicated support staff
- ✓ Improved support system, customer service and response time
- ✓ Attended regular meetings with First Selectman, Town Manager, Departments
- ✓ Discovery, inventory and documentation of town network, computers, devices, software, data, etc.
- ✓ Virtualized and updated application and file servers town-wide
- ✓ Ongoing improvement in implementation of best practices for security, cybersecurity for the town network, computers, data
  - ✓ Ongoing improvement of municipal network design, security, reliability, functionality, redundancy
  - ✓ Installed redundant firewall system
  - ✓ Designed and implemented on and offsite backup and disaster recovery system, user account/file system backup
  - ✓ Implemented multifactor authentication for town user accounts for email and financial systems
  - ✓ Installed / upgraded security camera and key FOB systems (Town complex, PD, SBP, H Farm, Public Works, Animal Control)
- ✓ Completed installation of additional data wiring in all municipal buildings
- ✓ Replaced legacy phone system, integrated town system with school phone system for internal direct dial, 911 notification, paging, and other modern features
- ✓ Standardized and replaced desktop/laptop computers, monitors - town-wide (ARPA)
- ✓ Audio/Visual equipment upgrades for hybrid meetings and events (Town Hall, Senior Center, Holcomb Farm)
- ✓ Upgraded network systems for Registrar of Voters and Police Department
- ✓ Implemented new software at Police Department Dispatch for communications with Fire Department
- ✓ Assisted with makerspace setup/wiring improvements at Cossitt Library
- ✓ Installed new entry displays and sign-in system kiosk at Senior Center

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## The Town of Granby Technology Department Goals and Objectives

### **FY26 Goals & Objectives**

- Provide a high level of support for Technology
- Assist Town and Departments with Initiatives, Realize efficiencies wherever possible
- Continue to cross-train staff and implement redundancy in processes, equipment
- Continue to implement best practices related to Cybersecurity & Compliance
- Complete technology equipment replacement & upgrades
- Continue improvements to the Municipal Area Network
- Update all computers to Windows 11 prior to October 2025
- Update Disaster Recovery Plan Document
- Update Incident Response Plan Document
- Complete Town Hall A/V Project
- Complete Holcomb Farm A/V Project
- Complete Senior Center A/V Project
- Complete PD Security Camera Project
- Continue building security and camera system improvements town-wide
- Assist with installation of new radio system for PD

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## The Town of Granby Technology Department FY 2025-26 Departmental Budget Overview

### **The Technology Department is dedicated to:**

- A highly quality, functional, reliable, and secure technology and computing environment which meets or exceeds the needs of Granby
- Providing an exceptional level of support and customer service for technology
- Supporting organizational objectives and initiatives related to technology
- Realizing efficiencies wherever possible

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The Town of Granby  
Technology Department  
FY 2025-26 Capital/Operating Requests  
Future Initiatives

### FY 2025-26 Capital/Operating Requests & Future Initiatives

- ❑ This budget request contains no requests for capital items and 1 operating resource request for an upgrade to the Town's Office 365 Email System at an annual cost of \$5,640. The product add on gives the IT department the ability to proactively remediate email phishing threats and other malicious hacking attempts for all users. The department is seeing increased and more advanced threat activity specifically in the form of sophisticated email phishing attempts and 3rd party website application threats. The department currently has limited ability to be proactive and to remediate threats under the current version of the email software.

#### FY 26

- Continue to provide a high level of support for technology
- Assist Town and Departments with FY26 objectives and initiatives
- Implement additional best practices related to Cybersecurity & Compliance
- Complete current technology equipment replacement & upgrade projects
- Continue improvements to the Municipal Area Network
- Work towards a long term capitol plan for a technology asset replacement cycle
- Continue to cross-train department staff and implement redundancy in workflow, processes, equipment
- Continuous learning, ongoing professional development

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The Town of Granby  
Technology Department  
FY 2025-26

# Questions?

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

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## FY 2025-26 Building Inspection 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.)
<b>PAYROLL REGULAR</b>					
PAYROLL REGULAR	\$101,828.70	\$171,362.00	\$181,798.00	\$10,436.00	6.09%
Land Use Coordinator	-	-	\$77,752.00	-	-
Building Official / ZEO	-	-	\$104,046.00	-	-
<b>PAYROLL-TEMP/PT</b>					
PAYROLL-TEMP/PT	-	\$2,278.00	-	-\$2,278.00	-100.00%
<b>OFFICE AND GENERAL SUPPLIES</b>					
OFFICES SUPPLIES	\$126.50	\$2,052.00	\$2,000.00	-\$52.00	-2.53%
Ink and Paper for Large Format Printer	-	-	\$1,000.00	-	-
Business Cards	-	-	\$400.00	-	-
Cell Phone	-	-	\$300.00	-	-
Misc. Office Supplies	-	-	\$300.00	-	-
<b>STAFF TRAINING</b>					
STAFF TRAINING	-	\$250.00	\$250.00	-	0.00%
<b>PROFESSIONAL DEVELOPMENT</b>					
PROFESSIONAL DEVELOPMENT	\$1,007.86	\$1,680.00	\$1,740.00	\$60.00	3.57%
ICC Membership	-	-	\$170.00	-	-
CBOA Membership and Meetings	-	-	\$150.00	-	-
CAZEO Membership and Meetings	-	-	\$200.00	-	-
New England Building Officials Conference UMASS	-	-	\$900.00	-	-
Other workshops and conferences	-	-	\$320.00	-	-
<b>PERMIT FORMS</b>					
Permit Forms	-	\$595.00	\$595.00	-	0.00%
Hartland Building Permit Applications	-	-	\$200.00	-	-
Inspection Tickets	-	-	\$330.00	-	-
CO Forms	-	-	\$65.00	-	-
<b>PUBLICATIONS &amp; EDUCATION</b>					
PUBLICATIONS	-	\$550.00	\$1,000.00	\$450.00	81.82%
Code Books	-	-	\$850.00	-	-
Subscriptions and Books	-	-	\$150.00	-	-
<b>SOFTWARE APPLICATION</b>					

Department in Details - Building Inspection

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.)
SOFTWARE APPLICATION	-	\$14,255.00	-	-\$14,255.00	-100.00%
<b>Total Expenditures</b>	<b>\$102,963.06</b>	<b>\$193,022.00</b>	<b>\$187,383.00</b>	<b>-\$5,639.00</b>	<b>-2.92%</b>



TOWN OF GRANBY  
FISCAL YEAR 2026  
FORM 1: SUMMARY OF SERVICES AND FUNCTIONS

Department: Building	
Director: Abby Kenyon	
Prepared by: Renee Deltenre	Date: 11/1/24

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

Land Use Coordinator

- Provides administrative and technical support for the departments of Community Development, Building, Fire Marshal, Emergency Management, contracted engineer and wetlands agent, and multiple land use boards and commissions.
- Assists the public in researching land use issues, understanding regulations, and aids with completing applications; refers any complex issues or questions to appropriate persons.
- Receives/processes building permit and land use applications and collects/records associated fees.
- Assists in the preparation of the annual report, budget and materials for department/board meetings.
- Processes state required quarterly reporting for Building and Land Use applications.
- Provides administrative support to multiple boards and commissions, including agendas, legal notices, minutes and transcripts, in accordance with state statutes.
- Maintains appropriate control of department applications, activities, and schedules to assure compliance with legally mandated timetables for processing applications, regulations and decisions.
- Performs data analysis, special assignments as assigned and assists with housing rehabilitation program.
- Provides administrative support to the Town of Hartland – Building Services, including phone calls, scheduling inspections, processing applications and maintaining separate files.
- Responsible for the administration of the Community Development Department including management of all files, finances, supplies and daily communications with the public and other general office procedures.
- Updates and maintains web site information for the department and land use boards and commissions.
- Coordinates exchanges of information and materials between departments, land use boards, Town departments, and state and federal governments.
- Arranges meetings and schedules appointments and inspections for Building Official and Fire Marshal.

Building Official/Zoning Enforcement Officer

- Performs inspection, investigative, enforcement and administrative duties to assure that residential, commercial, and other properties comply with the State Building Codes and other related codes; enforces zoning regulations and other related ordinances and State Statutes for the Town of Granby.
- Performs building official duties for the Town of Hartland.



- Plan review for compliance with Zoning, building, plumbing, mechanical and electrical codes and standards as well as evaluation and referral for compliance with health and wetland regulations. Coordinate efforts with the Community Development Office and Fire Marshal's Office.
- Confers with and interprets code and regulation requirements to planners, builders, architects, engineers, surveyors, trades people, realtors, appraisers, lawyers and the public.
- Reviews permit applications for compliance with State Consumer Protection laws and office policy.
- Oversees and participates in the inspection of all construction or alterations in progress to ensure compliance with codes and regulations and issues orders for corrective action as warranted.
- Makes field inspections of fire damaged and potentially hazardous buildings and structures, issues orders of unsafe conditions, and takes appropriate follow-up action; assists the Fire Marshal in an investigation when requested.
- Determines and initiates regulatory or legal action in cases of violation of building and zoning codes and ordinances.
- Develops department policies and procedures and assigns, trains and supervises technical and clerical staff.
- Prepares and administers annual department operating budget for the Town of Granby.
- Coordinates with the Public Works Department and the Town Engineer regarding drainage, roadway, site development and road access issues.
- Attends training classes for maintenance of Building Official License.
- Provides support to surrounding towns in the absence of their Building Official per Mutual Aid Agreement.





TOWN OF GRANBY  
FISCAL YEAR 2026  
FORM 2: STATEMENT OF GOALS AND OBJECTIVES

Department: Building	
Director: Abby Kenyon	
Prepared by: Renee Deltorre	Date: 11/1/24

<b>Summary statement of department goals and objectives for the next year.</b>
Seek to utilize technology to enhance efficiency and aid in office organization.

<b>Summary of customer service objectives for the next year.</b>
Provide resources and materials to the public to assist in understanding and achieving code compliance and to help with building permit completion/submission.

Specific Objectives (This section should reflect the work plan for FY 25-26)		
Objective	Description	Status
Digitize records	Digitize all existing plot plans/as-builts/site plans/etc. that are currently located within the Building Department and attic and create electronic filing system.	
Make records available online	Tie digitized plot plans/as-builts/site plans/etc. to parcels through our online building permit software (Municipity), so that property information can be made available digitally to the public.	
Create new handouts	Create new handouts for the public based on current building code requirements and zoning	



	regulations, i.e., Finished Basement Guidelines, Woodstove, In-Ground and Above-Ground Pools, Decks, etc. Provide these updated guidelines on the Building Department webpage.	
Provide information and resources to the public	Update the Town Building Department webpage to provide information and resources regarding outside entities, i.e., Soil Testing Locations, Water Testing Locations, etc.	

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

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## FY 2025-26 Fire Prevention 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.)
<b>PAYROLL-TEMP/PT</b>					
PAYROLL-TEMP/PT	\$21,753.00	\$40,972.00	\$43,186.00	\$2,214.00	5.40%
Fire Marshal	-	-	\$41,496.00	-	-
Deputy Fire Marshal	-	-	\$1,690.00	-	-
<b>FIRE MARSHAL SERVICES</b>					
FIRE MARSHAL SERVICES	\$2,014.80	\$6,048.00	\$6,228.00	\$180.00	2.98%
Mandatory Recertification Training	-	-	\$397.00	-	-
NFPA Training Seminars	-	-	\$80.00	-	-
Fire Marshal Conference and Training Seminars	-	-	\$500.00	-	-
Mandatory Memberships - Organization - Subscriptions/ Dues	-	-	\$150.00	-	-
Tools and Equipment - Fire Investigations	-	-	\$100.00	-	-
Office Supplies - Misc.	-	-	\$280.00	-	-
Mileage	-	-	\$200.00	-	-
Postage	-	-	\$20.00	-	-
Fire Code Subscriptions	-	-	\$896.00	-	-
Cell Phone	-	-	\$840.00	-	-
Fire Prevention and Community Risk Reduction	-	-	\$850.00	-	-
Fire Program Software Annual Support	-	-	\$740.00	-	-
NFPA Membership	-	-	\$225.00	-	-
Uniforms & Outerwear	-	-	\$150.00	-	-
Community Risk Reduction	-	-	\$800.00	-	-
<b>LAFD</b>					
LAFD	\$184,378.00	\$368,756.00	\$372,288.00	\$3,532.00	0.96%
<b>Total Expenditures</b>	<b>\$208,145.80</b>	<b>\$415,776.00</b>	<b>\$421,702.00</b>	<b>\$5,926.00</b>	<b>1.43%</b>



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# TOWN OF GRANBY

FISCAL YEAR 2026

## FORM 1: Summary of Services and Functions

Department: Fire Marshal	
Director: Abigail Kenyon	
Prepared by: Brian K. Long	Date: 10/29/24

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

1	Perform Fire Safety Inspections in accordance with CT General Statutes 29-305
2	Enforce Ct. State Fire Safety Code in accordance with CT General Statutes 29-306
3	Investigate and Report on Cause & Origin of fires in accordance with CT General Statutes 29-302
4	Develop, Administer and Evaluate our Community Risk Reduction Plan
5	Administer our community Smoke Alarm Program.
6	Administer our NEW Occupancy Management Software - REDNmX
7	Review, Issue & Enforce "Open Burn Permits" in accordance with Connecticut DEEP
8	Support Lost Acres Fire Department in community fire prevention activities.
9	Provide planning and pre fire plan assistance to the Lost Acres Fire Department
10	Provide press releases related to Community Risk Reduction Plan to Granby Drummer
11	Locate and apply for available grants to support our life safety mission.
12	Organize office files and correspondences.
13	Perform Fire and Life Safety Plan reviews.
14	Provide Fire Code support to our community partners.
15	Aid the Lost Acres Fire Department at emergency scene as needed.
16	Provide "standby" in support of Fireworks and other community events
17	Maintain certification as a Fire Marshal in accordance with CT General Statutes 29-298
18	Complete warrants as needed for entry into property or criminal searches.
19	Create annual operating budget.
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## TOWN OF GRANBY

FISCAL YEAR 2026

### FORM 2: Statement of Goals and Objectives

Department: Fire Marshal
Director: Abigail Kenyon
Prepared by: Brian K. Long
Date: 10/29/24

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

The Fire Marshal's office is tasked with conducting fire safety inspections of all properties in our community as outlined by Section 29-305 of the Ct. General Statutes.

#### Summary of customer service objectives for the next year.

Continue to support and expand our Smoke Alarm Program, so that we can improve our fire safe community.

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

Objective	Description	Status
Smoke Alarm Program	Community outreach in order to provide smoke alarms, smoke alarm testing and batteries to those who request assistance.	
Smoke Alarm Program	Find grants to fund the purchase of Smoke/CO Alarms and batteries	
Occupancy Management Software – Red NmX	Continue data entry of town inspectable properties. Estimated completion Spring 2025	

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

Department:	
Director:	
Prepared by:	Date:

Account	Account Description	Cost Projection	Operating	Capital

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



Postion Budget					
FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Emergency Management	Director of Emergency Management	T3	N/A	N/A	10,630
	Totals for this Department				10,630
	Headcount (FTE)				0.286
Legend: T3 - Classified, Non-Union, Non-Exempt					

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**FY 2025-26 Emergency Management 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.)
<b>OFFICE AND GENERAL SUPPLIES</b>					
OFFICE AND GENERAL SUPPLIES	-	\$1,400.00	\$1,400.00	-	0.00%
CERT Equipment and Supplies	-	-	\$600.00	-	-
Office Supplies and Uniform for EMD	-	-	\$800.00	-	-
<b>STAFF TRAINING</b>					
STAFF TRAINING	-	\$1,150.00	\$1,150.00	-	0.00%
Mileage	-	-	\$150.00	-	-
Training Workshops and Conferences	-	-	\$1,000.00	-	-
<b>Contribution to Emerg. Mgmt. Fund</b>					
CONTRIBUTION TO EMERG. MGMT. FUND	\$9,600.00	\$9,600.00	\$10,630.00	\$1,030.00	10.73%
<b>Total Expenditures</b>	<b>\$9,600.00</b>	<b>\$12,150.00</b>	<b>\$13,180.00</b>	<b>\$1,030.00</b>	<b>8.48%</b>





# TOWN OF GRANBY

FISCAL YEAR 2026

## FORM 1: Summary of Services and Functions

Department: Emergency Management	
Director:	
Prepared by: Herbert Staiger IV	Date: 10/27/2024

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

1	Advises the Chief Executive on all Emergency Management matters and related laws, rules, regulations and requirements of Title 28 and Public Act 87-535 of the Connecticut General Statutes, and the Robert T. Stafford Disaster Relief and Emergency Assistance Act.
2	Develops, organizes, directs and coordinates the town's Emergency Management Program.
3	Maintains emergency operational capabilities that mitigate, prepare for, respond to, and recover from any emergency or disaster.
4	The Emergency Management Director is responsible for accomplishing all of the following Emergency Management functions: (1) Emergency Organization, Planning and Management, (2) Direction, Control and Warning, (3) Population Protection, and (4) Training and Exercises.
5	Coordinates planning and organization for the use of all public and private resources available to local government to provide the capability of dealing with the effects of peacetime and national security (wartime) disasters.
6	Updates and conforms the town's Emergency Operations Plan to state and federal criteria including national security (nuclear attack/weapons of mass destruction) risk assumptions.
7	Maintains a continuous review of the warning system and warning procedures.
8	Serves as the communications planning coordinator for all town emergency direction and controls communications insuring proper design, coordination, maintenance and suitability for emergency operations.
9	During emergencies, the Emergency Management Director assumes the overall responsibility for the operation of the Emergency Operating Center (EOC) and for advising the Chief Executive on local government emergency operations.
10	Serves as the liaison between town, state and federal agencies on Emergency Management matters.
11	Leads and coordinates training for and activation of Granby CERT.
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**TOWN OF GRANBY**  
**FISCAL YEAR 2026**  
**FORM 2: Statement of Goals and Objectives**

Department: Emergency Management	
Director:	
Prepared by: Herbert Staiger IV	Date: 10/27/2024

<b>Summary statement of department goals and objectives for the next year.</b>
<p>The primary goals and objectives for FY-26 are to improve preparedness, enhance communication and increase community involvement. Preparedness will be improved through regular training, simulation and exercises at both the town and state level. Enhanced communication will be accomplished through EOC upgrades and mass notification training. Community involvement will be conducted through CERT outreach of and recruitment.</p>

<b>Summary of customer service objectives for the next year.</b>
<p>Enhance communications with the public regarding emergency preparedness and planning.</p>

Specific Objectives (This section should reflect the work plan for FY 25-26)		
Objective	Description	Status
Preparedness	Connecticut Governor's Emergency Planning and Preparedness Initiative Exercise.	
EOC Upgrades	Hardware/software that allows for better communicating abilities with regional assets in times of emergency.	
CERT Recruitment	Proactively educate and recruit at community events	





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

Department:	
Director:	
Prepared by:	Date:

Account	Account Description	Cost Projection	Operating	Capital

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



Position Budget					
FY 2026 Recommended					
Department	Position	Union	Grade	Step	Salary
Police Administration	Chief of Police**	T2	11	Max	153,269
	Police Captain***	T2	9	Max	134,974
	Management Assistant	T3	4	Max	77,321
				FT Total	365,564
	Records Clerk PT	T3	N/A	N/A	23,260
	<b>Totals for this Department</b>				388,824
	<b>Headcount (FTE)</b>				3.571
Legend: T2 - Classified, Non-Union, Exempt; T3 - Classified, Non-Union, Non-Exempt					
** Includes educational incentive					
***Includes longevity pay and educational incentive					

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

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## FY 2025-26 PD Administration 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.)
<b>PAYROLL REGULAR</b>					
PAYROLL REGULAR	\$203,274.75	\$354,691.00	\$365,564.00	\$10,873.00	3.07%
<b>PAYROLL-TEMP/PT</b>					
PAYROLL-TEMP/PT	\$12,545.40	\$22,357.00	\$23,260.00	\$903.00	4.04%
<b>OFFICE AND GENERAL SUPPLIES</b>					
OFFICE AND GENERAL SUPPLIES	\$1,576.48	\$2,800.00	\$2,800.00	-	0.00%
Toner/Ink Cartridges - Chief & Admin.	-	-	\$2,150.00	-	-
General supplies - Business cards, file folders, binders, tabs, red file folders, tri-cut file folders, sticky notes, holiday cards, award certificates & folders, presentation folders, multicolored hanging files, color coded yearly labels, records labels	-	-	\$380.00	-	-
Petty Cash	-	-	\$100.00	-	-
Misc. Hosting Expenses; Event Supplies; Food	-	-	\$170.00	-	-
<b>UNIFORM ALLOWANCE</b>					
UNIFORM ALLOWANCE	\$1,182.56	\$1,500.00	\$1,700.00	\$200.00	13.33%
Chief - Uniform Allowance	-	-	\$850.00	-	-
Captain - Uniform Allowance	-	-	\$850.00	-	-
<b>PROFESSIONAL DEVELOPMENT</b>					
PROFESSIONAL DEVELOPMENT	\$2,260.30	\$5,470.00	\$7,645.00	\$2,175.00	39.76%
FBINNA - Connecticut Chapter	-	-	\$260.00	-	-
CPCA - Connecticut Police Chief's Association - Annual Membership	-	-	\$1,250.00	-	-
IACP - International Association of Chief of Police	-	-	\$380.00	-	-
Hartford Gun Club - Range	-	-	\$1,000.00	-	-
NESPIN - New England State Police	-	-	\$100.00	-	-

Department in Details - PD Administration

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.)
Information Network					
CONNPA - CT Police Accreditation Coalition	-	-	\$120.00	-	-
IACP Annual Conference - Conference Fee, Hotel, Airfare, Meals, Parking	-	-	\$3,250.00	-	-
National Tactical Membership - Special Teams	-	-	\$45.00	-	-
CPCA - Workshops with fee (not all do); Annual Winter & Spring Expos	-	-	\$1,200.00	-	-
CT COPSA - Chief of Police Secretary Association	-	-	\$40.00	-	-
<b>REGIONAL INITIATIVES</b>					
REGIONAL TEAMS	\$7,500.00	\$7,500.00	\$7,500.00	-	0.00%
CRCPA - Capital Region Chiefs of Police Association	-	-	\$2,500.00	-	-
Regional Teams - Town of Bloomfield	-	-	\$5,000.00	-	-
<b>ACCREDITATION</b>					
ACCREDITATION	\$7,364.12	\$10,000.00	\$10,000.00	-	0.00%
PowerDMS	-	-	\$5,991.93	-	-
CERT-Assist	-	-	\$950.07	-	-
Outsource - Policy Enhancement	-	-	\$3,058.00	-	-
<b>Total Expenditures</b>	<b>\$235,703.61</b>	<b>\$404,318.00</b>	<b>\$418,469.00</b>	<b>\$14,151.00</b>	<b>3.50%</b>



## FY 2025-26 PD Operations &amp; Communications 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.)
<b>Holiday Pay IBPO</b>					
HOLIDAY PAY IBPO	\$54,182.56	-	\$108,018.00	\$108,018.00	-
<b>Special Pay</b>					
SPECIAL PAY	\$8,470.28	-	\$37,097.00	\$37,097.00	-
<b>Holiday Premium Pay</b>					
HOLIDAY PREMIUM PAY DISPATCHERS	\$4,722.56	-	\$8,559.00	\$8,559.00	-
<b>PAYROLL REGULAR</b>					
PAYROLL REGULAR	\$899,938.44	\$1,633,470.00	\$1,826,387.00	\$192,917.00	11.81%
UPSEU Contract, Article 12	-	-	\$4,176.00	-	-
- Lead Dispatcher	-	-	\$1,726,242.00	-	-
PAYROLL REGULAR	-	-	\$95,969.00	-	-
New Hire (10 months)	-	-			
<b>PAYROLL-TEMP/PT</b>					
PAYROLL - TEMP/PT	\$19,625.15	\$32,000.00	\$37,231.00	\$5,231.00	16.35%
<b>PAYROLL-OVERTIME</b>					
PAYROLL-OVERTIME	\$108,941.31	\$225,000.00	\$171,330.00	-\$53,670.00	-23.85%
<b>RADAR/RADIO/TRANSMITTER REPAIRS</b>					
RADAR/RADIO/TRANSMITTER REPAIRS	\$2,732.50	\$11,140.00	\$11,140.00	-	0.00%
Mandate - Radar Calibration (twice per year)	-	-	\$1,500.00	-	-
Utility Communication - Communications Center	-	-	\$9,640.00	-	-
Radio Repair; Emergency Call Out	-	-			
<b>PUBLIC EDUCATION</b>					
PUBLIC OUTREACH/EDUCATION	\$1,626.21	\$2,500.00	\$2,500.00	-	0.00%
First Responder Camp	-	-	\$1,600.00	-	-
Signs - A Frames for Advertising Community Events	-	-	\$450.00	-	-
Misc. Supplies, Give Aways,	-	-	\$450.00	-	-
<b>OFFICE AND GENERAL SUPPLIES</b>					
OFFICE AND GENERAL SUPPLIES	\$2,155.71	\$5,500.00	\$5,500.00	-	0.00%
Dispatch Communication General Office Supplies	-	-	\$450.00	-	-
Dispatch Communications Center Replacement 24/7 Chair	-	-	\$2,000.00	-	-

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.)
Sergeants - Ink Cartridge Replacement	-	-	\$1,080.00	-	-
Patrol - Toner Replacement & General Office requests	-	-	\$500.00	-	-
Kitchen supplies	-	-	\$350.00	-	-
ACO - General office needs & equipment	-	-	\$200.00	-	-
Detective Office - toner cartridges & general supplies	-	-	\$420.00	-	-
Misc. Printed Forms, Award Plaques, Event Needs	-	-	\$500.00	-	-
<b>POSTAGE</b>					
POSTAGE	\$89.41	\$420.00	\$420.00	-	0.00%
<b>UNIFORM ALLOWANCE</b>					
UNIFORM ALLOWANCE	\$9,242.36	\$24,875.00	\$26,275.00	\$1,400.00	5.63%
IBPO - Contractual Uniform Sergeants & Officers	-	-	\$11,900.00	-	-
Mandated - uniform items for a new hire	-	-	\$4,000.00	-	-
Ballistic Vest - replenishment of expired vests (Anticipated need)	-	-	\$5,000.00	-	-
UPSEU - Contractual uniform Dispatch Staff	-	-	\$2,100.00	-	-
Badges & Citations	-	-	\$645.00	-	-
Misc -	-	-	\$650.00	-	-
Police Shirts for Special Teams; Armorer	-	-	\$480.00	-	-
IBPO - article XI - Contractual Loss or Damage of clothing	-	-	\$1,500.00	-	-
<b>TELETYPE SUPPLIES</b>					
TELETYPE SUPPLIES	-	\$370.00	-	-\$370.00	-100.00%
<b>OXYGEN &amp; MEDICAL SUPPLIES</b>					
OXYGEN/MEDICAL SUPPLIES	\$3,492.26	\$7,410.00	\$7,410.00	-	0.00%
Oxygen Tank Rental & Supply throughout year	-	-	\$2,760.00	-	-
PPE - includes gloves, surgical masks, N-95, Safety glasses, wipes	-	-	\$1,050.00	-	-
Dressings - includes Chest Seal Pads, Trauma Dressings, Tape, Bandages	-	-	\$750.00	-	-
Misc. unplanned emergency medical needs	-	-	\$500.00	-	-

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.)
Respiratory - NPA, Adult & Child of all - Vent Masks, Nasal Cannula, NRB, OPA kits, Infant BVM	-	-	\$500.00	-	-
Equipment - O2 Tank Valves, Stethoscopes, Scissors, AED Batteries	-	-	\$350.00	-	-
Meds - Narcan, Sodium Chloride, Glucose Tablets, OB Kit, Burn Sheets, ISO Thermal Blankets	-	-	\$1,500.00	-	-
<b>DWI &amp; DRUG KITS</b>					
DWI & Drug Kits	-	\$450.00	\$450.00	-	0.00%
<b>CRUISER SUPPLIES</b>					
CRUISER SUPPLIES	\$1,963.09	\$2,050.00	\$5,050.00	\$3,000.00	146.34%
Crime Tape	-	-	\$500.00	-	-
Flares	-	-	\$560.00	-	-
Misc. - supplies/equipment	-	-	\$990.00	-	-
Car Wash	-	-	\$3,000.00	-	-
<b>TRAINING MATERIALS</b>					
TRAINING MATERIALS	\$736.13	\$3,500.00	\$3,500.00	-	0.00%
Yearly Field Manuals (Red & Blue Book)	-	-	\$1,200.00	-	-
Other - Non-mandated Materials (Officer/Dispatch)	-	-	\$300.00	-	-
Training Materials as required per mandate	-	-	\$2,000.00	-	-
<b>UNIFORM CLEANING</b>					
UNIFORM CLEANING	\$1,667.70	\$4,800.00	\$4,800.00	-	0.00%
IBPO - Contractual the dry cleaning of sworn staff uniforms	-	-	\$4,800.00	-	-
<b>AMMUNITION &amp; SUPPLIES</b>					
AMMUNITION & SUPPLIES	\$120.99	\$14,000.00	\$14,000.00	-	0.00%
Bullets - Qualifying Rounds	-	-	\$7,900.00	-	-
Cases of Bullets - 9mm Duty	-	-	\$2,700.00	-	-
Less Lethal - Taser Live Cartridges, OC Spray, etc	-	-	\$2,000.00	-	-
Targets	-	-	\$400.00	-	-
Cleaning Supplies - oil, brushes, cleaning solution	-	-	\$300.00	-	-
Eye & Ear Protection	-	-	\$200.00	-	-
Lithium Batteries	-	-	\$500.00	-	-
<b>PHONE AND DATA SERVICES</b>					

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.)
PHONE & DATA SERVICES	\$3,169.29	\$6,240.00	\$6,240.00	-	0.00%
A&T Mobility - Data & Phone Service - Vehicles, Detective, Sworn Staff	-	-	\$5,700.00	-	-
Verizon - Data & Cell - Public Information Officer	-	-	\$540.00	-	-
<b>Equipment Maintenance</b>					
EQUIPMENT MAINTENANCE	\$2,867.00	\$6,050.00	\$6,050.00	-	0.00%
Mandate - Idemia Identity AFIS Fingerprint Machine	-	-	\$2,500.00	-	-
Mandate - High Liberty Criteria (Software assurance recording interview room)	-	-	\$375.00	-	-
Mandate - Business Electronics (Verint voice recording system)	-	-	\$2,500.00	-	-
Misc.	-	-	\$675.00	-	-
<b>INTOXILYZER MAINTENANCE &amp; SUPPLIES</b>					
INTOXILYZER MAINTENANCE & SUPPLIES	-	\$500.00	\$500.00	-	0.00%
<b>DIGITAL PHOTO WORK</b>					
Digital Photo Work	\$700.16	\$1,900.00	\$1,900.00	-	0.00%
Evidence Supplies	-	-	\$750.00	-	-
Camera needs - replacement & new lens, batteries, supplies	-	-	\$750.00	-	-
Misc.	-	-	\$400.00	-	-
<b>PAYMENT TO DOG FUND</b>					
PAYMENT TO DOG FUND	\$13,000.00	\$13,000.00	\$15,000.00	\$2,000.00	15.38%
<b>POSTC TRAINING</b>					
POSTC TRAINING	\$3,443.99	\$5,000.00	\$14,980.00	\$9,980.00	199.60%
Recertification - Spector	-	-	\$1,875.00	-	-
FBI Leeda - Trilogy Course	-	-	\$1,590.00	-	-
EMT Recertification	-	-	\$750.00	-	-
Medical Safety Dispatch Training - Dispatchers	-	-	\$570.00	-	-
FBI Conference	-	-	\$1,200.00	-	-
First Line Supervisor	-	-	\$595.00	-	-
Professional Development - All Officers	-	-	\$7,000.00	-	-
Professional Development - Public Safety Dispatchers	-	-	\$1,400.00	-	-
<b>CAD/RMS SYSTEM MAINTENANCE</b>					

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.)
CAD/RMS SYSTEM MAINTENANCE	\$29,346.12	\$35,091.00	\$35,091.00	-	0.00%
Nexgen - Annual Maintenance Fee	-	-	\$13,500.00	-	-
Contractual - AXON Body Cams - Yearly Cam Pro License Bundle	-	-	\$14,177.00	-	-
Nexgen - MUNISSION (annual fee for Smart Shot)	-	-	\$840.00	-	-
Nexgen - APPEON NexWeb RMS annual maintenance	-	-	\$997.00	-	-
Nexgen - E-Ticket	-	-	\$2,625.00	-	-
Nexgen - NetMotion platform software, VPN experience monitoring solutions	-	-	\$756.00	-	-
Nexgen - NexResponder (app for iphones)	-	-	\$135.00	-	-
Contractual increases, repairs, replace	-	-	\$2,061.00	-	-
<b>Total Expenditures</b>	<b>\$1,172,233.22</b>	<b>\$2,035,266.00</b>	<b>\$2,349,428.00</b>	<b>\$314,162.00</b>	<b>15.44%</b>

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