Town of Granby is inviting you to a scheduled Zoom meeting.
Time: Mar 2, 2026 07:00 PM Eastern Time (US and Canada)
Join Zoom Meeting
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Meeting ID: 869 8368 7410

Passcode: 404160

TOWN OF GRANBY – Board of Selectmen
Regular Meeting Agenda
Monday, March 2, 2026 – 7 p.m.

Town Hall Meeting Room

1. Pledge Of Allegiance
2. Minutes
   - 2.I. Approval Of Board Of Selectmen Regular Meeting Minutes - February 17, 2026

     Documents:

     BOARD OF SELECTMEN MEETING MINUTES 2 17 2026.PDF
   - 2.II. Approval Of Board Of Selectmen Special Meeting Minutes - February 17, 2026

     Documents:

     BOARD OF SELECTMEN SPECIAL MEETING MINUTES 2 17 2026.PDF
3. Resignations/Appointments
   - 3.I. None
4. Communications
   - 4.I. Town Charter Section 10-2: Town Manager Delivers FY27 BOS Recommended Budget

     Documents:

     FY27 BOS RECOMMENDED BUDGET W CAPITAL BUDGET FINAL.PDF
5. New Business
   - 5.I. Public Building Committee Creation - Oversees Town And BOE Capital Projects

     Documents:

     2026 GRANBY BOS BUILDING COMMITTEE CREATION.PDF
6. Town Manager Report
   - 6.I. Town Manager's Departmental Monthly Report

     Documents:

2026GRANBYTMREPORT03022026.PDF

7. First Selectman Report
8. Selectmen Reports
9. Public Session
10. Executive Session
11. Adjournment

The next regular meeting of the Town of Granby Board of Selectmen is scheduled for Monday, March 16, 2026, in the Town Hall Meeting Room.

TOWN OF GRANBY
BOARD OF SELECTMEN
REGULAR MEETING
MINUTES
February 17, 2025

PRESENT: Mark Fiorentino, First Selectman; Margaret Chapple, Vice-Chairman; Kimberly Becker, Mark Neumann, and Frederick Moffa via Zoom.

ABSENT: Mike Walsh, Town Manager; Madeline Ayotte, Student Liaison; and Zainab Zafar, Student Liaison

ALSO PRESENT: Kimi Cheng, Director of Finance (via Zoom)

First Selectman Mark Fiorentino called the regular meeting of the Town of Granby Board of Selectmen to order at 7:00 p.m.

1. PLEDGE OF ALLEGIANCE

2. MINUTES

2.I. Approval of Board of Selectmen Regular Meeting Minutes – February 2, 2026

ON A MOTION by M. Neumann, seconded by M. Chapple, the Board voted (5-0-0) to approve the minutes of February 2, 2026, as presented.

3. RESIGNATIONS/APPOINTMENTS

3.I. Kim Becker, Commission on Aging
ON A MOTION by M. Chapple, seconded by M. Neumann, the Board voted (5-0-0) to acknowledge the resignation of Kim Becker (D) from the Town of Granby Commission on Aging, effective January 20, 2026.

3.II. Susan Hackett and John O'Connor, Commission on Aging
ON A MOTION by K. Becker, seconded by M. Neumann, the Board voted (5-0-0) to approve the appointments to the Town of Granby Commission on Aging as recommended by the Democratic Town Committee: Susan Hackett to fill a vacancy with a term expiring January 11, 2027, and John O'Connor to fill a full-term expiring January 10, 2028.

4. COMMUNICATIONS

4.I. Police Department – 2025 Year in Review
The Granby Police Department Year in Review was presented to the Board as part of the meeting packet. First Selectman Fiorentino noted the tremendous successes and changes achieved by Chief Sansom and his department in a short period of time. The complete report can be found on the Town of Granby website.

5. NEW BUSINESS

5.I. LOTCIP Sidewalk Grant Application Approval
The Local Transportation Capital Improvement Program (LOTCIP) provides State funds to urbanized area municipal governments in lieu of Federal funds otherwise available through Federal transportation legislation. For this solicitation round,

$7,000,000 has been reserved for standalone sidewalk projects. The funding limit for each individual project is $1,500,000. The Town would be responsible for engineering design costs and construction inspection costs if the grant is awarded.

Staff is proposing a grant application of $1.4 million, to install two segments of sidewalks. The first would run on the north side of East Granby Road from 4 East Granby Road from the east to 26 East Granby Road, where the DOT installed a crosswalk across the road. The second segment is proposed for the south side of West Granby Road, extending from the Salmon Brook Park auxiliary parking lot at 53 West Granby Road running east to the Town Hall Complex.

Constructing sidewalks in these two locations would expand the sidewalk network, fill in missing gaps, and would make it easier for pedestrians to walk in and around Granby Center. The West Granby Road segment would also enable students and families to walk from the parking lot or from their neighborhoods to the Granby Public Schools complex.

ON A MOTION by M. Neumann, seconded by M. Chapple, the Board voted (5-0-0) to direct Town administration to apply for a $1,400,000 CRCOG LOTCIP grant to add sidewalks along East and West Granby Roads as detailed in the proposed grant memo dated February 2026, and further, to execute any additional paperwork, resolution, or administrative materials that may be necessary as part of the grant application.

6. TOWN MANAGER REPORT – DEPARTMENTAL UPDATES

6.I. Town Manager's Project Update Report
The complete report can be found in the agenda center on the Town of Granby website.

6.II. Budget Report for the period ending January 31, 2026
Finance Director Kimi Cheng presented the January 2026 Budget Operations Report and reviewed the year-to-month spending trends, and the percentage of the budget utilized for the Department of Public Works and the Police Department.

7. FIRST SELECTMAN REPORT (MARK FIORENTINO)

Nothing to report.

8. SELECTMEN REPORTS (Kim Becker, Margaret Chapple, Frederick Moffa, Mark Neumann, and Student Liaisons Zainab Zafar and Madeline Ayotte)

Selectman Neumann announced that the Granby America 250 Committee is scheduled to meet on Thursday, February 26 and all are welcome to attend.

9. PUBLIC SESSION

Peggy Lareau, 17R Reed Hill Road, Granby commented on the importance of continuing the detailed meeting minutes to keep residents informed.

Robert Flanigan, 24 Woodcliff Drive, Granby presented several questions about the proposed sidewalk projects.

Jean Donihee-Perron, 25 Archie Lane, Granby thanked Kim Becker for her service on the Commission on Aging and thanked the board for filling the vacancies.

Toni Flanigan, 24 Woodcliff Drive, Granby commented on the proposed sidewalk project.

10. EXECUTIVE SESSION

There was no executive session.

11. ADJOURNMENT

ON A MOTION by M. Neumann, seconded by M. Chapple, the Board voted (5-0-0) to adjourn the meeting at 7:25 p.m.

The next regular meeting of the Town of Granby Board of Selectmen will be held on Monday, March 2, 2026, at 7:00 p.m. in the Town Hall Meeting Room.

Respectfully submitted,



Betsy Mazzotta
Recording Secretary

TOWN OF GRANBY
BOARD OF SELECTMEN
SPECIAL MEETING
MINUTES
February 17, 2025

BOARD OF SELECTMEN MEMBERS PRESENT: Mark Fiorentino, First Selectman; Margaret Chapple, Vice-Chairman; Kimberly Becker, Mark Neumann, Frederick Moffa (via Zoom)

PLANNING & ZONING MEMBERS PRESENT: Eric Myers, Vice-Chairman; Christine Chinni (via Zoom), Eric Lukingbeal, Steven Muller, Brennan Sheahan, Paula Johnson and Meg Jabaily

ABSENT: Mark Lockwood and Robert Lavitt, P&Z

ALSO PRESENT: Abby Kenyon, Director of Community Development and Martin Schwager, Development Commission Chairman

First Selectman Mark Fiorentino called the special meeting of the Town of Granby Board of Selectmen to order at 7:30 p.m.

1. PLEDGE OF ALLEGIANCE

2. COMMUNICATIONS

2.I. Granby Center Study – Community Update

First Selectman Mark Fiorentino provided a brief background on the process and work done by the Granby Center Advisory Committee and introduced the recommendations for next steps.

The selectmen and commissioners discussed the action items in detail, reviewed timelines and agreed on responsibilities. The recommendations will be updated based on the discussion and redistributed.

The complete list of recommendations from the Granby Center Advisory Committee is posted on the Town of Granby website.

2.II. Connecticut Legislative Housing Bill Overview and Discussion

Director of Community Development, Abby Kenyon provided an overview of HB 8002 An Act Concerning Housing Growth which was recently signed into law by Governor Lamont. The following sections of the bill were highlighted as they have an impact on the Town of Granby and will require action by the Planning & Zoning Commission.

<u>Zoning Regulation Changes Required by July 1, 2026</u>

Middle Housing (2-9 units) or Mixed-Use

- The zoning regulations must be changed to allow 2-9 residential buildings (transit community middle housing development) or a mixed-use development, on any lot that is zoned for commercial or mixed-use development, subject to site plan review and approval only. There can be no special permit or public hearing required.

- This regulation would apply to the C2, ED, COCE Zone and possibly the CC, CE and T1 Zones (commercial is currently allowed by special permit in those zones).
- The commission is to consider if 2–9-unit residential buildings (transit community middle housing) is to be allowed on any lot that allows for residential use. This is not required but if adopted, additional points under 8-30g can be awarded if housing is constructed, which then counts towards a moratorium.

Minimum Parking Requirements

- The zoning regulations must be changed to address parking requirements for residential developments.
- If over 16 residential units are proposed, the regulations can require one parking space for each studio/1 bedroom unit and two spaces for 2+ bedrooms. However, there must also be an option for a developer to submit a proposal for the number of spaces needed based on a parking needs assessment. The commission would then condition approval on the option that results in the fewest required spaces.
- If under 16 residential units are proposed, the regulations cannot require minimum parking spaces unless Granby adopts, and the development falls within, a conservation or traffic mitigation district. The Town can adopt two such districts which cannot exceed 4% of the land area (8% total) and the districts must be submitted to OPM upon adoption. Within this district, the commission can impose the same requirements as for under 16 units.
- Outside of the conservation and traffic mitigation districts, there can be no minimum required parking for residential uses.
- The commission cannot deny an application based on parking unless it is found that lack of parking will have an adverse impact on public health and safety that cannot be mitigated through approval conditions that have no substantial adverse impact on viability of development.

The legislation that was passed also eliminated affordable housing plans and will require towns to submit either a Municipal or Regional Growth Plan by June 1, 2028. The elements and the requirements of the two plans are similar. Using the Municipal Growth Plan, the Town would set a target number of affordable units to be constructed and outline steps the Town would take to achieve that goal and encourage affordable housing. The target number for the regional plan would be set for each municipality by CRCOG. Granby will review both plans to determine which approach to take for the town.

2.III. Kearns School Senior Housing Update

The Town has been working with two developers Seven Summits and Good Samaritan for a number of months to design a 120-unit housing development on the Kearns School property. The units would be comprised of 80 senior restricted with about 25% at market rate and 75% would be income adjusted rent. The remaining 40 units would be considered workforce housing with roughly the same split, about a quarter would be at market rate and the other 75% would be adjusted on area gross income. These units would not meet the state standards for affordable housing.

Good Samaritan has recently withdrawn from the project and the Town negotiating team has agreed to allow Seven Summits to attempt to find a new partner to continue

the project. At this point, the terms sheet for the project has been turned over to the Town attorney to develop a memorandum of understanding to go before the Board of Selectmen within the next 30 days. The purpose of the document is to allow the developer to demonstrate some legal control over the property to gauge what state funding is available. The developers will take a few months to research the funding and then return to the negotiating committee to discuss next steps.

3. NEW BUSINESS

3.I. None

4. PUBLIC SESSION

David Desiderato, 88 Simsbury Road, West Granby commented on the regulations outlined in the Granby Center study for accessory apartments.

5. ADJOURNMENT

ON A MOTION by M. Neumann, seconded by M. Chapple, the Board voted (5-0-0) to adjourn the meeting at 8:41 p.m.

Respectfully submitted,



Betsy Mazzotta
Recording Secretary

Town of Granby FY2026-27 BOS Recommended Budget

TOWN OF GRANBY, CONNECTICUT

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Members of the Board of Selectmen,

Please accept the attached Town of Granby Recommended Budget for Fiscal Year 2026-27, which begins on July 1, 2026, and ends on June 30, 2027. This budget provides information on the Town's Operating, Debt Service, Capital, and Board of Education budgets, including revenue and spending. Based on the guidance the Board of Finance provided, I am recommending a total town budget of 2.63%, or $485 thousand higher than the FY26 approved budget.

By line, the Town's Operating Budget, including Police, Fire, Public Works, and other General Government administrative services, is increasing by 2.38% or $335 thousand. The Capital Budget is increasing by 6%, or $150 thousand, and Debt Service is flat. Details related to this spending are described below.

New in FY26 and continuing in FY27 is a more transparent budget process that will be available to all who desire to understand where their taxes are invested. ClearGov Budget Software has been employed for the budget and capital process and the difference is notable.

With respect to the FY27 Budget Book, easier-to-read departmental budget summaries contain a Personnel Services Report which details base salaries by position by department. A summary of the statutory responsibilities, goals, and objectives of each department has been provided to each Board of Selectmen and Board of Finance member.

Finally, a PowerPoint presentation by department, including an organization chart and some highlights of the highlights of the activities of each unit, is also be provided.

Taken together, the easier-to-read budget book and PowerPoint will deliver a more concise and precise presentation of the work completed and planned with budget money put into place.

Budget totals for the last four fiscal years and the upcoming FY27 budget are presented below:

The Baseline Budget

As of June 30th	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Recommeded	$ Inc. (Dec.)	% Inc. (Dec.)
Town Budget	$12,599,318	$13,104,913	$13,778,911	$14,109,203	$14,444,306	$335,103	2.38%
Debt Service	$1,742,393	$1,695,078	$1,746,458	$1,836,368	$1,836,073	(295)	(0.02%)
Capital Budget	$1,850,000	$2,150,000	$2,400,000	$2,500,000	$2,650,000	$150,000	6.00%
Total Town Budget	**$16,191,711**	**$16,949,991**	**$17,925,369**	**$18,445,571**	**$18,930,379**	**$484,808**	**2.63%**
BOE Budget	$34,406,357	$36,155,291	$38,118,521	$39,418,142	$40,916,434	$1,498,292	3.8%
Transfer to OPEB Trust	--	--	--	--	$160,000	$160,000	N/A
Transfer to Communication Fund	--	--	$4,600,000	--	--	--	N/A
Total Granby Budget	**$ 50,598,068**	**$ 53,105,282**	**$60,643,890**	**$57,863,713**	**$60,006,813**	**$2,143,100**	**3.7%**

Key budget drivers, those accounts that are increasing or decreasing year over year, are presented below.

Budget Account	FY26 Adopted	FY27 Recommended	$ Increase (Decrease)	% Increase (Decrease)
Payroll (FT/PT/OT)	6,916,862	7,156,247	239,385	3.46%
Medical/Fringe Benefi	1,991,308	1,874,921	(116,387)	-5.84%
Retirement Benefits	1,188,853	1,219,086	30,233	2.54%
General Government	4,012,180	4,194,052	181,872	4.53%
Capital Funding	2,085,187	2,258,658	173,471	8.32%
Lease Funding	414,813	391,342	(23,471)	-5.66%
Debt Service - Bonds	1,836,368	1,836,073	(295)	-0.02%
Totals	**18,445,571**	**18,930,379**	**484,808**	**2.63%**

The Budget Narrative:

The largest portion of the Town's budget is for salaries and benefits of employees who provide necessary and expected services for the Town, including Public Safety, Public Works, Town Hall Administration, Parks and Recreation, and Senior, Social, Youth and Library Services. Accordingly, comments on each of those items are provided below.

Regular Full-Time Salaries

The Town employs 62 full-time employees and dozens of part-time and seasonal employees with Permanent Services totaling $7.16 million. The increase from FY26 to FY27 of $239 thousand is driven by contractual wage settlements of 3% for four collectively bargained units and non-union employees. This amount includes the reduction of one full-time staff position and the addition of one part-time accountant.

Small adjustments to increase our competitiveness for Library employees ($2 thousand), Senior Services bus drivers ($6 thousand), the Deputy Fire Marshal ($7 thousand), and the Town engineer were also made to the FY27 budget.

Certain General Fund salaries have been offloaded to other funds where they are better supported. Included in this offloading is 20%, or $25 thousand, for the Community Services Director's salary as well as 20%, or $17 thousand, for the Senior Services employee who coordinates the senior travel program. The 20% Community Services Director salary was transferred to the Parks and Recreation Special Revenue Fund and the 20% os Senior Center Program Manager salary was transferred to the Senior Citizen Activity Special Revenue Fund, where the travel program revenue is recorded.

Also of note, $35 thousand of part-time labor costs associated with the operation of the Transfer Station were budgeted and paid from the General Fund in FY26. In FY27, to better align the Transfer Station costs to the fund where they belong, the costs were moved into the Solid Waste Sanitation Fund.

Overtime

Overtime payments are regularly incurred within the Police Department, predominately due to the minimum staffing requirement contained in their contract to maintain officer safety, and in the Public Works Department as their response times are weather-dependent. In FY27, overtime trends suggest that increases of $42 thousand are needed ($31 thousand Police/Dispatcher and $11 thousand Public Works).

Medical Benefits

The Town provides a variety of fringe benefits to employees covered by negotiated labor contracts or the Town's Personnel Rules. In the recent past, due to larger than average family units, adverse medical experience including catastrophic claims, the Town has experienced rising medical costs on an annual basis which has increased the budget and depleted the Medical Reserve.

However, with all labor contracts now providing medical benefits under a more cost-effective HDHP, with stop loss costs returning to a more normal trend, and with the Medical Reserves being replenished to $1.6 million, budget projections are returning to more stable levels.

In the FY27 budget, due to one fewer headcount and two retirees that are no longer on active medical coverage, reductions of $116 thousand are expected. This reduction includes a 5.0% medical cost inflation escalation, or an increase of $66 thousand due to recent volatility.

The Town, through the creation of an Other Post Employment Benefits Trust (OPEB), also provides retirement medical benefits for police officers and grandfathered employees. The OPEB trust is analyzed periodically by an outside actuary and a projection of costs (pay as you go plus an amortization of the unfunded liability) is deposited into the trust via the budget.

New in FY25, payments for retiree medical expenses are now charged to the OPEB Trust. The OPEB Trust and Medical Reserve will be continually reviewed to be sure the change in accounting is better reflected in the projection of both the OPEB Trust and the Medical Reserve budget contributions.

Due to the change in accounting mentioned above, coupled with the full use of the $2 million prior year contribution, the Town should see a reduction in budget amounts needed for the Medical Reserve while the OPEB ADC (Actuarial Determined Contribution) will increase.

Retirement Benefits

The Town provides a mixture of defined benefits in the form of a pension plan for Police and BOE employees, while a defined contribution plan is provided to all other employees. The year-over-year costs to provide these benefits have seen an increase of $30 thousand.

This cost increase is best described as an actuarial determined contribution (ADC), and historically, the Town of Granby has made the full annual calculated contribution as well as estimating the future growth of the invested funds with a conservative discount rate, which is another term for the expected annual investment growth from the invested proceeds.

The importance of a trust for both OPEB and Pension benefits cannot be understated as the investment earnings over time will replace 70% of what the taxpayers would have paid for these benefits without a trust.

Refuse Collection

The Town provides weekly refuse collection and bi-weekly recycling collection for residents. In the past, the Town's long-term collection vendor was Paine's out of Simsbury. In 2025, Paine's sold their operation to All-American Waste out of Massachusetts.

Understand that the options for disposal of our waste and recycling within the state are non-existent, so the cost of trucking our waste to out-of-state processing facilities and the tipping fee to pay for the disposal of that waste has increased.

The Town recently extended All-American Waste's contract and will see a 3% or $35 thousand increase in the cost of disposal in FY27.

Insurance and Worker's Compensation

The Town of Granby places a host of liability, auto, and property (LAP) insurance policies with CIRMA (Connecticut Interlocal Risk Management Agency). CIRMA was created decades ago to specifically underwrite the municipal risk a community like Granby would incur.

The FY27 budget for the LAP program anticipates a 5% premium increase, but retroactively based on experience, the increase could be lower. Additionally, the Worker's Compensation program also offered by CIRMA is budgeted for a 3%

increase, consistent with the increase in labor contracts. In total, budget costs for FY27 increased by $15 thousand compared to FY26.

Electricity/Gasoline/Diesel/Heating Oil

The Town is coming off one competitively bid electricity contract and has signed on for another through CRCOG. However, the current rate due to instability worldwide has the Town paying $24 thousand more for electricity. Beneficial rates for gasoline and diesel have been locked in and allow for year-over-year budget stability. However, the higher projected storm response will increase the FY27 budget by $15 thousand.

Software and Use Licensing

FY27 budget increases are being experienced in software licensing agreements for the online building permit software recently rolled out. The increase year-over-year is $15 thousand with the cost previously absorbed by ARPA funding. Additionally, a $36 thousand year-over-year increase is related to the bundling of the Axon contract, which now more beneficially covers all tasers and taser cartridges, patrol car and body cameras, and data storage systems including the associated operational software.

Smaller increases are budgeted as we move toward copier rental in lieu of ownership ($4 thousand) and in Quality/QDS software licenses (Assessor and Tax Collector - $2 thousand). A host of smaller increases that are not articulated here are also incorporated into the budget.

Capital Funding

The Town provides a generous allocation of funding on an annual basis to address the normal wear and tear on public buildings, as well as the scheduled replacement of certain equipment and infrastructure, like road resurfacing. The capital dollars in the FY27 budget are $150 thousand higher than were budgeted in FY26.

Also of note, CPPAC (Capital Priority Planning Advisory Committee) has produced a recommendation of a mix of BOE and Town large capital projects to the Board of Selectmen for possible approval, with such approval sending various bond referendum questions to voters.

Lease Funding

The Town uses lease funding on certain equipment like police cars, trucks, and computers. As one lease is paid off, another is put into place so that the equipment is available and in working order when needed. New for FY26 and continuing in FY27, a separate line embedded in the budget will segregate leases so that a clearer picture of the available funding will emerge.

Debt Service Bonds:

Once CPPAC sends their large capital project bond recommendations to the Board of Selectmen and that is approved, the voters will be asked which projects should be funded by the Town issuing General Obligation (GO) or Sewer Tax Exempt Bonds.

Because one of the three bond issues that are currently outstanding has been fully amortized, the Town can use the same Debt Service budget coupled with other strategic fund transfers to issue another tranche of bonds to pay for the approved capital items with no increase in debt service for the next seven or so years.

Granby Ambulance Association (GAA)

The Town budget provides for an $80 thousand annual contribution to GAA, or an increase of $60 thousand compared to FY26. Recently, a comprehensive report on the operations of GAA was issued by the Town to analytically support the increase.

This budget amount will stabilize the financial condition of GAA as insurance reimbursements do not cover the cost of the services they provide, and with recurring capital and medical equipment needs, this increase addresses that issue while allowing GAA to preserve their endowment to address long-term capital needs.

Before this payment is issued to GAA, an amended service agreement with GAA focusing on governance, continuing capital procurement through contributions and the endowment, plus increased Town budget funding will be sent to the Board of Selectmen for approval to memorialize this important milestone.

Holcomb Farm and the United Methodist Church Renovation into a Farm Store

In late 2025, tragically, the Town of Granby lost Jenny Emery suddenly in a biking accident. Jenny was something to everyone. Wife, mother, grandmother, Board of Finance member, and mentor. While Jenny had many passions, perhaps her biggest was Holcomb Farm and the Fresh Access Program.

At the time Jenny passed, she was in the middle of creating a vision for a one-of-a- kind farm store after the Town, behind a chorus of dedicated community members, secured the United Methodist Church at 87 Simsbury Road from the Hartford Foundation for Public Giving.

Through the determination of her husband David and her family, plus an engaged Friends of Holcomb Farm Board, private fundraising, planning, and permitting has occurred so that an extensive renovation to the church is underway with a farm store opening planned for mid-summer.

As we move into fall, the Town will program $85,000 from the Holcomb Farm Trust to repave the parking lot and the crescent-shaped entry driveway. When all is said and done, the seed and idea that Jenny planted will have fully taken root and further pay tribute to the agricultural history of Granby. We miss you Jenny, and we thank you for your vision.

I invite you to follow the budget process online or in person by attending the scheduled budget workshops in March or the Board of Finance Public Hearing on April 6th at 7 p.m. in the high school auditorium. With your input and guidance, a sensible, efficient, and effective budget will move to a machine vote on April 20th.

Until then, I welcome your thoughts and comments on this budget and can be reached at MWalsh@Granby-CT.Gov or at 860-844-5302.

Sincerely,



Michael P. Walsh, Town Manager

Budget Calendar FY2026-2027

October 2025	Town Manager requests updated budget documents, including the capital budget from each department and agency of the Town.
October 31, 2025, Friday	Department budgets due to the Town Manager.
November 4-6, 2025	Department Heads meet with the Town Manager and Director of Finance.
December 2025	Town Manager submits Plus One Budget to the Board of Selectmen. **[Charter Sec. 10-1]**
January 2026	The Board of Selectmen and Board of Education assess the implications of preliminary budget guidelines and provide guidance to the Town Manager and Superintendent of Schools to address key Plus One issues.
January 5, 2026, Monday	Board of Selectmen regular meeting, 7:00 p.m., Town Hall Meeting Room The Board of Selectmen votes on the Plus One Budget and forwards to the Board of Finance.
January 20, 2026, Tuesday	Three Board Meeting, 7:00 p.m., Town Hall Meeting Room Board of Selectmen, Board of Finance and Board of Education
January 26, 2026, Monday	Board of Finance regular meeting, 7:30, Town Hall Meeting Room Board establishes tentative budget guidelines according to the budget guideline process.
February 2026	The Town Manager begins final budget preparation and composes budget message.
February 9, 2026, Monday	Board of Finance regular meeting, 7:30, Senior Center The Board finalizes guidelines based on the grand list, state revenue estimates and public input.
February 23, 2026, Monday	Board of Finance regular meeting, 7:30, Town Hall Meeting Room
March 2, 2026, Monday	Board of Selectmen regular meeting, 7:00 p.m., Town Hall Meeting Room The Town Manager presents the budget to the Board of Selectmen. **[Charter Sec. 10-2]**
March 5, 2026, Thursday	Board of Selectmen Budget Workshop I, 5:00 p.m., Town Hall Meeting Room
March 9, 2026, Monday	Board of Selectmen Budget Workshop II, 5:00 p.m., Town Hall Meeting Room
March 12, 2026, Thursday	Board of Selectmen Budget Workshop III, 5:00 p.m., Town Hall Meeting Room
March 16, 2026, Monday	Board of Selectmen regular meeting, 7:00 p.m., Town Hall Meeting Room Board approves the budget.
March 23, 2026, Monday	The Board of Education **[Charter Sec. 10-4]** and the Board of Selectmen **[Charter Sec. 10-3]** present budgets to the Board of Finance (formal presentations) at 7:00 p.m., Senior Center.
March 26, 2026, Thursday	Proposed Budget available to the public at Town Hall and Library. **[Charter Sec. 10-5(b)]**
April 6, 2026, Monday	Board of Finance Public Hearing, 7:00 p.m., High School Auditorium **[Charter Sec. 10-5 (b)]** Special Meeting of the Board of Finance immediately following the Public Hearing to consider action on the 2026-2027 annual budget.

April 16, 2026, Thursday	Budget available to the public at Town Hall and Library. **[Charter Sec. 10-5 (b)]**
April 20, 2026, Monday	Annual Budget Vote **[Charter Sec. 10-5 (c)]** Town Hall Meeting Room 8:00 a.m. – 8:00 p.m.
April 27, 2026, Monday	Public Hearing if Machine Vote did not pass *
May 4, 2026, Monday	Second Machine Vote *

* The public hearing and machine vote process will continue until a budget is passed.

Full-Time Staffing for 2019-2026 (General Fund Only)

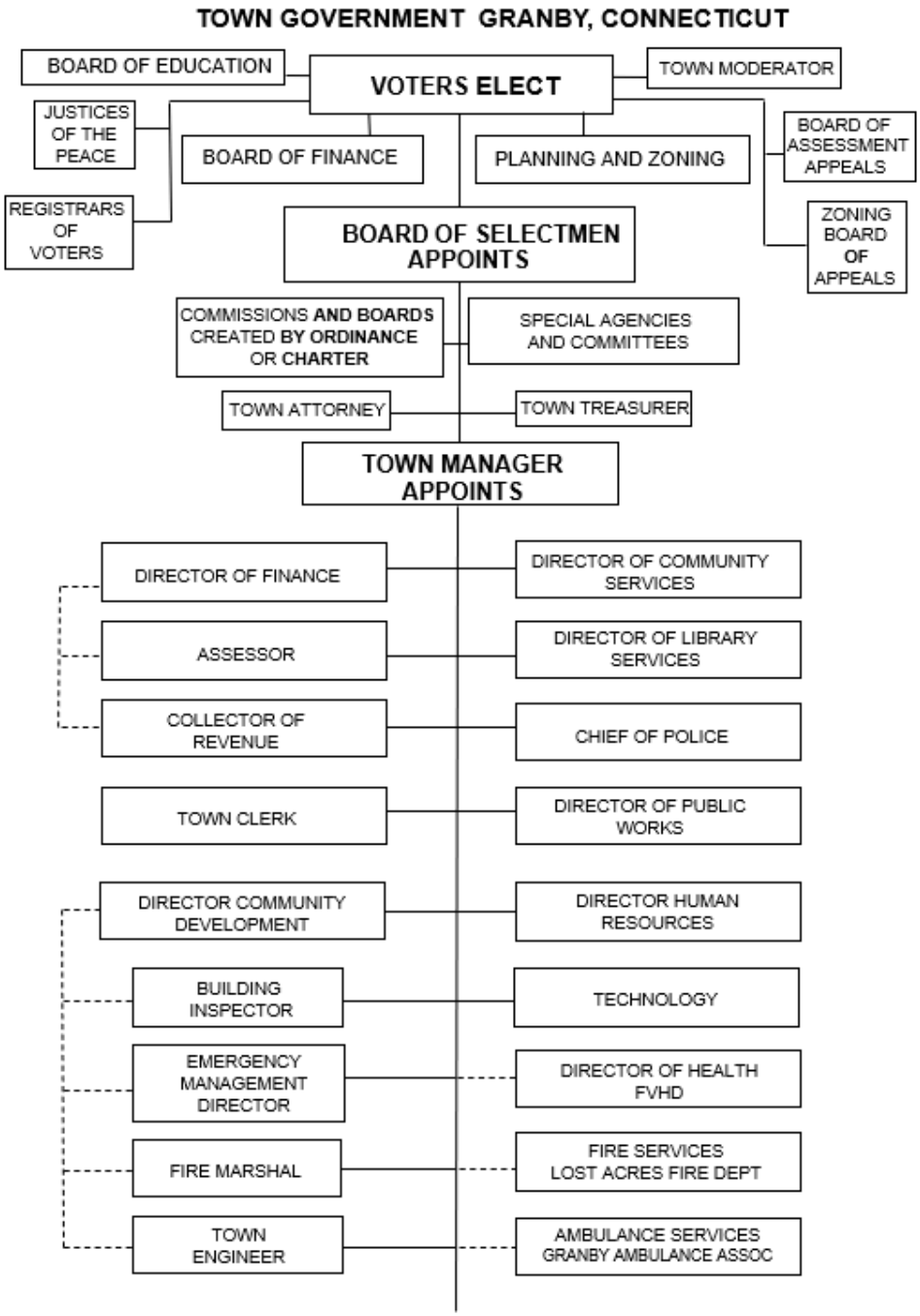
STAFFING	2019	2020	2021	2022	2023	2024	2025	2026
ADMINISTRATION								
Town Manager	1	1	1	1	1	1	1	1
Mgmt. Analyst/Sp. Project	1	1	1	1	1	1	1	1
Mgmt. Specialist	1	1	1	1	1	1	1	1
Director of Finance	1	1	1	1	1	1	1	1
Senior Accountant	1	1	1	1	1	1	1	1
Accounting Clerk II	1	1	1	1	1	1	1	1
Director of Comm. Development	1	1	1	1	1	1	1	1
Town Clerk	1	1	1	1	1	1	1	1
Collector of Revenue	1	1	1	1	1	1	1	1
Assessor	1	1	1	1	1	1	1	1
Assistant Assessor	1	1	1	1	1	1	1	1
System Admin. IT	0	0	0	0	0	1	1	1
Director of Human Resources	0	0	0	0	0	0	1	1
PERSONAL & PROPERTY PROTECTION								
Building Official	1	1	1	1	1	1	1	1
Land Use Coordinator	1	1	1	1	1	1	1	1
Chief of Police	1	1	1	1	1	1	1	1
Captain	1	1	1	1	1	1	1	1
Mgmt. Assistant/Accreditation	1	1	1	1	1	1	1	1
Dispatchers	4	4	4	4	4	4	4	4
Sergeants	4	4	4	4	4	4	4	4
Detective	1	1	1	1	1	1	1	1
Patrol Officers	9	9	9	9	9	9	9	10
PUBLIC WORKS & ENVIRONMENT								
Director of Public Works	1	1	1	1	1	1	1	1
PW Admin. Assistant	1	1	1	1	1	1	1	1
Deputy Director of Operations	1	1	1	1	1	1	0	0
PW Supervisors	0	0	0	0	0	0	4	4
General Maintenance	9	9	9	9	9	9	9	9
PW Mechanic	2	2	2	2	2	2	1	1
Infra. Maintenance	2	2	2	2	2	2	0	0
LIBRARIES & Community Services *								
Director of Library Svcs.	1	1	1	1	1	1	1	1
Head Tech. Svcs.-Asst Dir. of Lib.	1	1	1	1	1	1	1	1
Children's Librarian	1	1	1	1	1	1	1	1
Branch Mgr-Adult/Teen Prog.	1	1	1	1	1	1	1	1
Director of Community Svcs.	1	1	1	1	1	1	1	1
Director of Rec. & Leisure	1	1	1	1	1	1	0	0
TOTALS	56	56	56	56	56	57	57	58
*excludes grant-funded positions								

Fund Balance as of 6/30/2025

A summary of change in available fund balance (budgetary basis) for the year ended June 30, 2025 is presented below:

Fund balance availabe for appropriation at July 1, 2024				14,993,708
Less - Fund Balance designated for 2022-23 & 2023-24 Advance Loan				-1,021,597
Less - Fund balance designated for 2024-25 budget				-6,785,000
Less - Encumbrances				-285,753
Undesignated fund balance at July 1, 2024				6,901,358
Add - Fund Balance designated for 2022-23 & 2023-24 Advance Loan				1,021,597
Add - Other Adjustments				72
Add - BOE Non-Lapsing Fund				130,000
Less - Revaluation Fund Net of Revenues & Expenditures				1,258
Fund balance before current year operations				8,054,285
Current year budgetary operations:	Budget	Actual		
Revenues and transfers in	53,868,225	55,844,275		1,976,050
Expenditures and transfers out	60,653,225	58,722,915		1,930,310
Favorable results from budgetary operations				3,906,360
Fund balance available for appropriation at June 30, 2025				11,960,645
Less - Fund Balance designated for 2022-23 & 2023-24 Advance Loans				-749,691
Less - Fund balance designated for 2025-26 budget				-2,185,000
Unreserved and undesignated fund balance at June 30, 2025 (budgetary basis)				9,025,954

Town Government



Principal Officials

Board of Selectmen

Mark Fiorentino, First Selectman

Margaret Chapple, Vice Chairman
Kimberly Becker
Frederick Moffa
Mark Neumann

Board of Finance

Michael Guarco, Jr., Chairman

Thomas Proctor, Vice Chairman
David Demchak
Kevin Hobson
William Kennedy
Kent McCord

Town Administration

Michael Walsh, Town Manager

Building Official/Zoning Enforcement	Joel Skilton
Chief of Police	Scott Sansom
Collector of Revenue	Kendra Gilbert
Director of Community Development	Abigail Kenyon
Director of Community Services	Sandra Yost
Director of Emergency Management	Herbert Staiger
Director of Finance	Kimi Cheng
Director of Human Resources	Krista Shaffer
Director of Library Services	Amber Wyzik
Director of Public Works	Kirk Severance
Fire Marshal	Brian Long
Tax Assessor	Susan Altieri
Town Clerk	Jen Espinal
Town Moderator	Francis Brady

Board of Education

Monica Logan, Chairman

Heather Lombardo, Vice Chair
Elizabeth Barlow
Andrew Billig
Donna Nolan
Donna Nolan
David Peling
Ann Woods

Board of Education Administration

Cheri Burke, Superintendent

Jennifer Parsons	Assistant Superintendent
Nicole Stevenson	Director of Finance and Operations
Christopher DeGray	Director of Facilities

Budgetary Information

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

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

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

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

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

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

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

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

FY 2026-27 General Fund Revenues

Revenues - Property Tax

Property tax continues to be the major revenue source available to the town.

The Grand List to be used for the FY 2026-27 Budget is the one compiled on October 1, 2025. The Assessor has certified that amount with the Town Clerk to be $1,432,107,690. This is a 1.51% increase over the previous year's Grand List. Adjustments to state revenues on some exemptions and other local assistance will yield an additional $816,000, subject to Board of Assessment Appeals (BAA) adjustments. The BAA hears and may adjust citizens' requests concerning assessments made by the Town Assessor. Allowable deductions on taxes include ones that serve qualified elderly persons, veterans, and handicapped persons owning property. Reimbursements for some state exemptions are returned to the town; these are shown in the budget as Intergovernmental Revenues. Other factors that may reduce the collectible property tax are corrections made by the Assessor, exempt federal, state, municipal, and certain non-profit property, as well as a 2.5% factor for non-collection of current year taxes. The Net Taxable Adjusted Grand List for the 2026-27 budget was established at $1,372,452,323. A mill rate of 35.19 mills was set to raise an amount of $47,997,854 to balance the FY 2026-27 budget.

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

Revenues - Intergovernmental Revenues

The revenue estimates in this section are monies collected from State Grants, Federal Grants, or other governmental units. Most of the money received from the State Grants must be used for a specific purpose. Other grants are designed to assist municipalities in their mandate to provide education services.

EDUCATION GRANTS:

Education Cost Sharing – The largest portion of Education Grants from the state comes from those made in accordance with Connecticut General Status (CGS) Section 10-262 et seq. This grant is paid 25% by October 31st, 25% by January 31st, and the balance by April 30th.

Special Education Excess Costs - Student Based Grant – The Excess Costs-Student Based Grant is administered pursuant to CGS §10-76d, §10-76g, §10-253. Costs in excess of four and one-half times a town's PPE for the prior year are paid for students placed in a special education program by a school district, pursuant to CGS §10-76g(b). 75% of this grant is paid in February, and the balance is paid in May. This budget is estimated at a 65% reimbursement rate.

Open Choice Grant – The Open Choice Grant, pursuant to CGS §10-266aa, encourages inter-district attendance between the cities and suburbs. Grantees receive a portion in November and the balance in April.

Tuition Other Towns – Granby also accepts students from other towns for special programs. The amount paid to Granby is based on the cost of programs offered by Granby to these students. These funds are billed to other towns by the Board of Education and are payable to the town when billed during the fiscal year.

B.E.A.R. Transition Academy Tuition – Granby accepts students from other towns for the B.E.A.R. post-secondary transition program. The amount paid to Granby is based on the cost of the transition program.

Granby Alternative Program (GAP) – A strategic initiative within the Granby Public Schools to serve as a specialized, in-district option to help students remain engaged in school and succeed.

MUNICIPAL GRANTS:

A **Veteran's Benefit Grant** is paid to the Town for certain exemption benefits allowed under State Statute 12-81.

Tiered Payment In Lieu Of Taxes (PILOT) – This program provides a payment in lieu of local property taxes (PILOT) for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state lease or long-term financing contract, municipally-owned airports and certain land held in trust by the federal government. Payment is made only for real property and does not include payment for tax loss on exempt personal property owned by these facilities or property used for highway purposes. Payment is made once a year on or before September 30th.

Beginning in FY 2021-22, municipalities and districts receive a percentage of their full PILOT calculations based on the qualifications established in P.A. 21-3. The Tiered PILOT approach divides grantees into three separate tiers:
Tier 1: Municipalities with an Equalized Net Grand List Per Capita (ENGLPC) less than $100,000, Alliance Districts, and municipalities in which the State of Connecticut owns more than 50% of the property within the town's boundaries. Tier 2: Municipalities with an ENGLPC between $100,000 and $200,000. Tier 3: Municipalities with an ENGLPC greater than $200,000. Grantees receive PILOT payments on or before September 30th.

A **Telecommunications Tax Grant** in accordance with Section 12-80a of the General Statutes. This grant is paid on April 1st.

Grants for Municipal Projects (formerly Municipal Revenue Sharing) is administered by the Office of Policy and Management pursuant to PA 13-239 §55, PA 13-247 §128, PA 15-1 (JSS) §55 for the construction and maintenance of public highways, roads, and bridges. No grant payment is specified. However, municipalities that impose a mill rate that is higher than 32.46 are eligible to receive reimbursement from the State for lost revenue from motor vehicle property taxes.

Town Aid Road Fund Grants, as provided under Sections 13a-175a through 13a-175e, and Section 13a-175i of the CGS and PA 13-247 §96, give the town financial assistance based on population data and the number of improved and unimproved road miles. These funds are placed in a Town Aid Road Fund as required to be maintained by state law. The Secretary of the Office of Policy and Management may approve the use of funds for other purposes. Available money is then specifically appropriated for activity within the town's Capital Equipment/ Improvement Fund. Grants are paid to the fund, 50% in July and 50% in January. This grant revenue is contained in the Capital Budget.

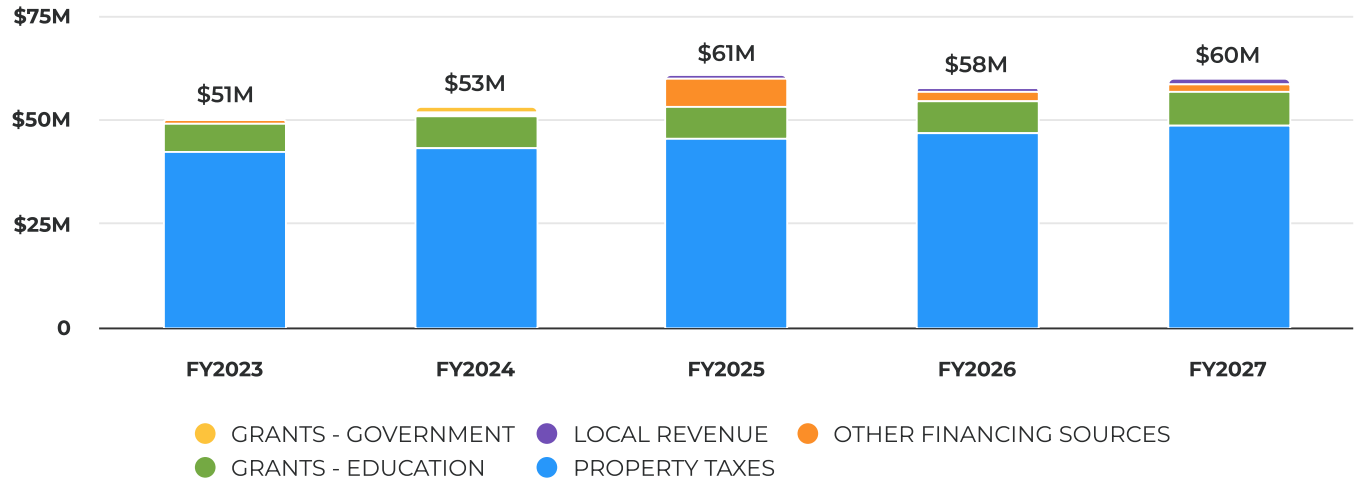
Local Capital Improvement Program (LoCIP) – These grants are provided under Section 7-535 through 7-538 of the CGS, PA 13-184 §93-94, and PA 13-247 §93. The town is reimbursed for approved capital expenditures under this grant. Projects being recommended are included in the capital portion of the budget.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

Payment is made within 30 days after the approved project is completed or a portion of an approved project and following the allotment of funds from state bond proceeds. This grant revenue is contained in the Capital Budget.

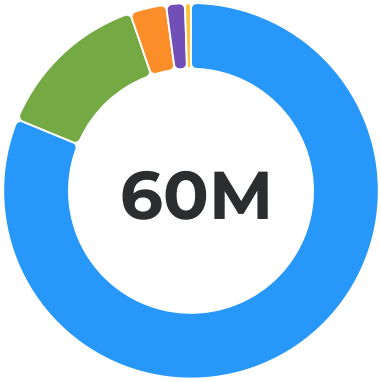
Revenues - Local Revenues and Fund Transfers

Based on legislative requirements, the town collects fees and conveyance tax for certain property transferred. Other license and permit fees are also collected from various departments. Revenus from the Town Clerk and Building Official remain the most active in this regard. The town charges for maintaining certain private streets, for police dispatching services to other entities, and for building inspection services for other entities. In addition, the town collects rent for buildings and agricultural rentals. A portion of local revenue is derived from investment of idle cash, which was $907,245 in the fiscal year 2024-25. The other major source of anticipated revenue is derived from the transfer of the General Fund Balance.

Historical General Fund Revenues Budget



FY 2026-27 General Fund Revenues Budget



PROPERTY TAXES	**$48,737,854**	81.22%
GRANTS - EDUCATION	**$8,116,197**	13.53%
OTHER FINANCING SOURCES	**$1,875,000**	3.12%
LOCAL REVENUE	**$968,880**	1.61%
GRANTS - GOVERNMENT	**$308,882**	0.51%

FY 2026-27 GENERAL FUND REVENUES BUDGET

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
PROPERTY TAXES						
CURRENT YEAR TAXES	$45,342,058	$46,056,383	$30,318,142	$46,500,000	$47,997,854	$1,941,471
PRIOR YEARS TAXES	$240,028	$210,000	$125,832	$210,000	$210,000	-
INTEREST & LIENS	$167,346	$130,000	$82,329	$130,000	$130,000	-
AUTO SUPPLEMENT	$517,204	$400,000	$32,071	$400,000	$400,000	-
Total PROPERTY TAXES	$46,266,636	$46,796,383	$30,558,373	$47,240,000	$48,737,854	$1,941,471
GRANTS - EDUCATION						
TUITION-OTHER TOWNS	$1,629,059	$1,547,216	$316,990	$1,604,036	$1,539,432	-$7,784
B.E.A.R. TRANSITION ACADEMY TUITION	$77,033	$84,737	$28,044	$56,087	$224,527	$139,790
SPECIAL ED/EXCESS GRANT SID 17047	$579,471	$587,858	-	$832,464	$905,000	$317,142

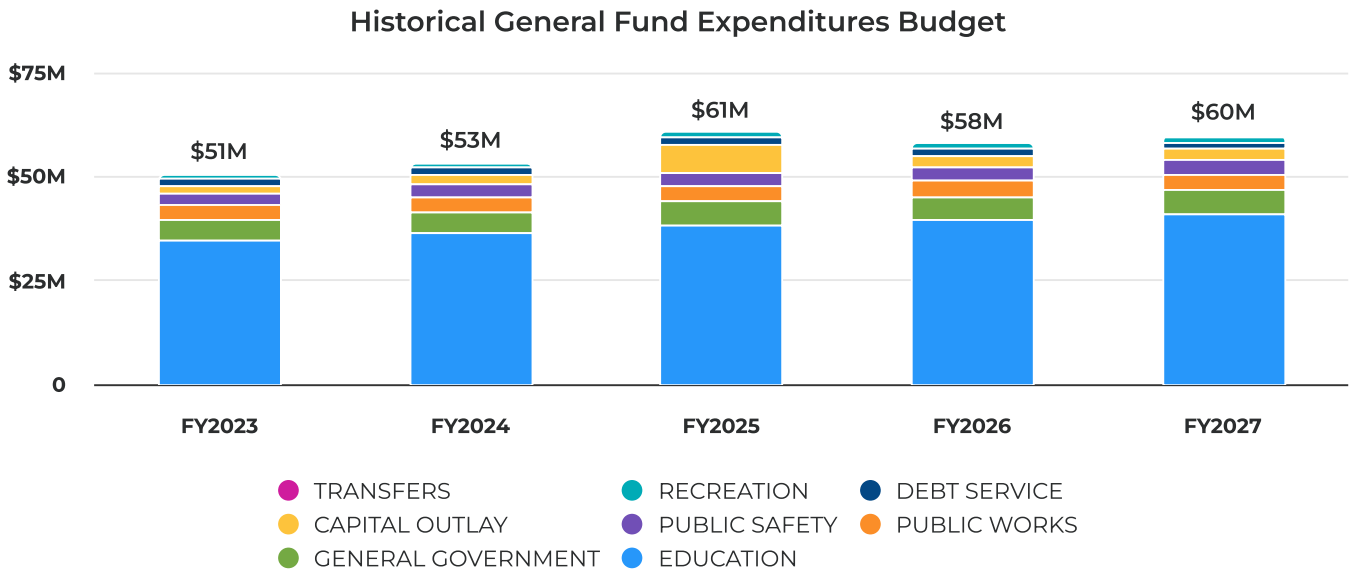
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
EDUCATION COST SHARING SID 17041	$5,246,896	$5,460,668	$1,361,810	$5,460,668	$5,447,238	-$13,430
Total GRANTS - EDUCATION	$7,532,460	$7,680,479	$1,706,843	$7,953,255	$8,116,197	$435,718
GRANTS - GOVERNMENT						
VETERANS EXEMPT GRANT	$2,485	$2,400	$1,813	$1,813	$2,500	$100
MISC. - STATE	$54,918	$35,332	$2,207	$33,125	$35,332	-
TELECOMMUNICATIONS	$38,463	$13,000	-	$13,000	$13,000	-
TIERED PILOT	$12,897	$13,399	$13,438	$13,438	$10,618	-$2,781
SS DISABILITY TAX RELIEF	$1,557	$1,500	$1,522	$1,522	$1,800	$300
MRSA MOTOR VEHICLE	-	$96,029	$96,026	$96,026	$245,632	$149,603
Total GRANTS - GOVERNMENT	$110,319	$161,660	$115,006	$158,925	$308,882	$147,222
LOCAL REVENUE						
TOWN CLERK FEES	$279,852	$220,000	$164,140	$220,000	$220,000	-
PLANNING & ZONING	$6,552	$3,000	$2,020	$3,000	$3,000	-
ZONING BOARD OF APPEALS	$1,414	$1,010	$1,010	$1,010	$1,010	-
BUILDING PERMITS & LICENSES	$338,675	$150,000	$170,423	$200,000	$150,000	-
INLAND WETLANDS COMMISSION	$6,809	$4,000	$987	$2,000	$4,000	-
RENTS	$19,200	$18,800	$11,100	$18,800	$18,800	-
PHOTOCOPYING	$171	$100	$74	$100	$100	-
OPEN FARM DAY	$1,250	$2,500	$1,000	$2,500	$2,500	-
AGRICULTURE RENTALS	$38,438	$39,613	$19,514	$39,613	$40,802	$1,189
RETURNED CHECK FEE	$45	$100	$40	$60	$100	-
MISC. REVENUE	$154,497	$43,000	$71,427	$95,000	$35,000	-$8,000
LIBRARY	$4,064	$3,000	$1,559	$3,000	$3,000	-
POLICE DISPATCH SERVICES	$16,580	$16,580	$16,580	$16,580	$16,580	-
CONTRACTED - BUILDING INSPECTION	$14,000	$14,000	$3,500	$14,000	$14,000	-
DRIVEWAY PERMITS	$1,550	$1,000	$600	$1,000	$1,000	-
POLICE - PHOTO/PERMITS	$12,034	$11,000	$5,847	$11,000	$11,000	-
COMMUNICATION FEES	$44,988	$44,988	$28,494	$44,988	$44,988	-
SNOW PLOWING/GRADING	$11,136	$11,000	$10,949	$13,000	$11,000	-
PAY FOR PARTICIPATION	$52,662	$42,000	$21,035	$42,000	$42,000	-
SHORT TERM INVESTMENTS	$907,245	$414,500	$443,691	$650,000	$350,000	-$64,500
Total LOCAL REVENUE	$1,911,161	$1,040,191	$973,988	$1,377,651	$968,880	-$71,311
OTHER FINANCING SOURCES						
SEWER UTILITY FUND CONT.	$18,431	-	-	-	-	-
TRANSFER-IN FUND BALANCE	$4,785,000	$2,185,000	$2,185,000	$2,185,000	$1,875,000	-$310,000
Total OTHER FINANCING SOURCES	$4,803,431	$2,185,000	$2,185,000	$2,185,000	$1,875,000	-$310,000
Total Revenues	**$60,624,007**	**$57,863,713**	**$35,539,211**	**$58,914,831**	**$60,006,813**	**$2,143,100**

FY 2026-27 General Fund Expenditures

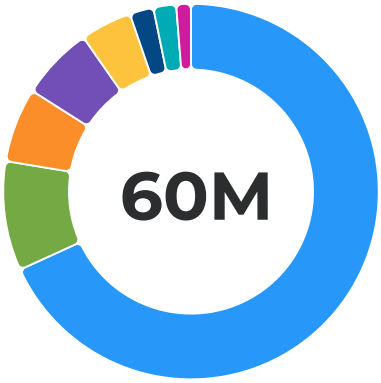
The 2026-27 General Fund Expenditures Budget is designed to provide recommended Budget spending information to the Town. By law, the Town Manager is required to provide the Legislative Body (Board of Selectmen) with a Town Budget deemed necessary for conducting Town business for the fiscal year beginning July 1, 2026, and ending June 30, 2027. The budget presented follows prior practice outlined by the Charter and state law.

This Bbdget is developed according to provisions of the Charter adopted by the voters of Granby on November 7, 2023. Essentially, the Budget is organized as a program budget. Each department and agency requesting town funds is formally provided with forms from the Town Manager. The forms call for information required by law and such additional information is deemed necessary to justify the request. The Town Manager assembles the Budget into functional or line-item sections. These sections are General Government, Public Safety, Public Works, Recreation (including Libraries and Social Services), Capital Outlay, Debt Service, and Education. Policy goals for these sections are stated for each of the program sections.

**Note that the Education budget number is not final and is subject to Board of Education approval.*



FY 2026-27 General Fund Expenditures Budget



EDUCATION	**$40,916,434**	68.19%
GENERAL GOVERNMENT	**$5,650,470**	9.42%
PUBLIC WORKS	**$3,838,875**	6.40%
PUBLIC SAFETY	**$3,783,910**	6.31%
CAPITAL OUTLAY	**$2,650,000**	4.42%
DEBT SERVICE	**$1,234,073**	2.06%
RECREATION	**$1,171,051**	1.95%
TRANSFERS	**$762,000**	1.27%

FY 2026-27 GENERAL FUND EXPENDITURES BUDGET

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
GENERAL GOVERNMENT	$5,522,735	$5,668,372	$4,016,858	$5,556,225	$5,650,470	-$17,902
PUBLIC SAFETY	$3,309,299	$3,601,788	$1,743,631	$3,576,344	$3,783,910	$182,122
PUBLIC WORKS	$3,562,520	$3,710,631	$1,741,750	$3,729,173	$3,838,875	$128,244
RECREATION	$1,033,192	$1,128,412	$476,550	$1,128,165	$1,171,051	$42,639
CAPITAL OUTLAY	$5,600,000	$2,605,000	$2,306,756	$2,536,829	$2,650,000	$45,000
DEBT SERVICE	$1,737,916	$1,731,368	$338,809	$1,726,368	$1,234,073	-$497,295
EDUCATION	$37,957,254	$39,418,142	$19,237,020	$39,418,142	$40,916,434	$1,498,292
TRANSFERS	-	-	-	-	$762,000	$762,000
Total Expenditures	**$58,722,916**	**$57,863,713**	**$29,861,375**	**$57,671,246**	**$60,006,813**	**$2,143,100**

FY 2026-27 General Fund Expenditures by Department

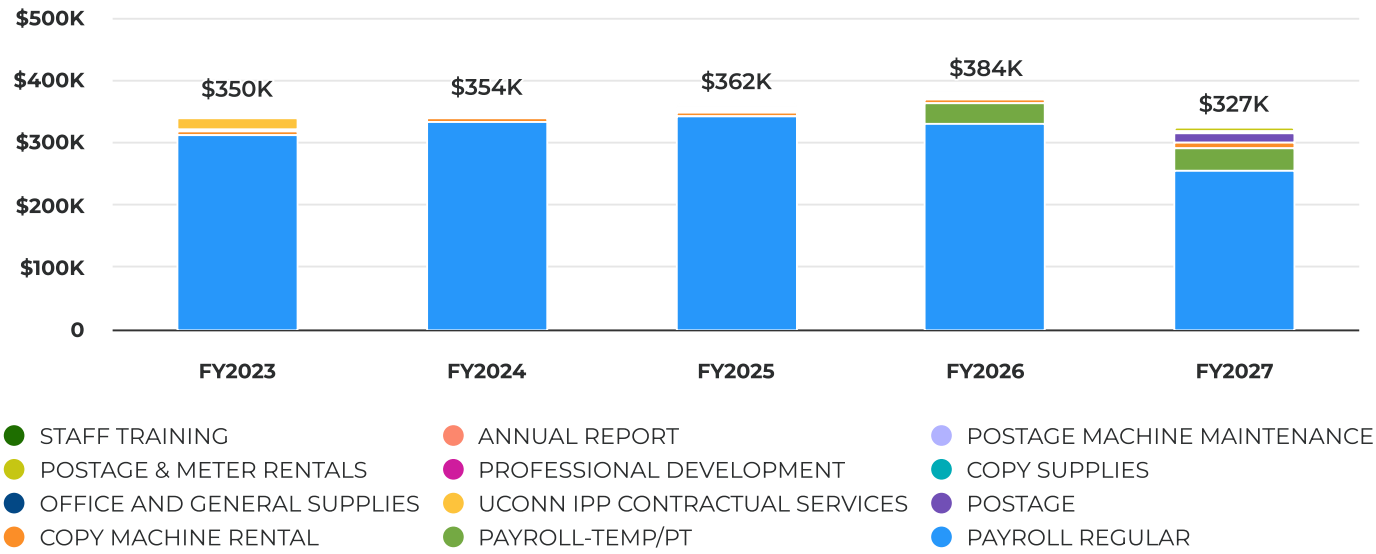
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg)
GENERAL ADMINISTRATION	$347,870	$383,572	$183,524	$347,086	$326,680	-$56,892
LEGAL SERVICES	$83,646	$40,000	$37,213	$57,000	$40,000	-
FRINGE BENEFITS	$3,244,904	$3,180,161	$2,686,513	$3,073,739	$3,094,007	-$86,154
TOWN CLERK OPERATIONS	$166,439	$179,543	$73,715	$176,291	$188,672	$9,129
PROBATE	$5,614	$5,953	$5,953	$5,953	$6,411	$458
CONTINGENCY AND RESERVE	$31,224	$82,500	$12,682	$85,340	$97,500	$15,000
ELECTION SERVICES	$59,436	$79,852	$25,514	$78,866	$85,082	$5,230
BOARDS, REGIONAL PROGRAMS & STAFF DEV.	$48,171	$64,319	$44,860	$56,848	$65,309	$990
REVENUE COLLECTIONS	$154,027	$148,938	$76,197	$149,753	$145,081	-$3,857
PROPERTY ASSESSMENT	$225,902	$231,183	$112,570	$230,923	$237,514	$6,331
FINANCE MANAGEMENT	$414,048	$419,456	$228,325	$441,692	$492,333	$72,877
INSURANCES	$290,559	$346,733	$248,142	$346,733	$356,493	$9,760
COMMUNITY DEVELOPMENT	$151,190	$155,629	$72,876	$155,639	$159,873	$4,244
HUMAN RESOURCES	$110,638	$135,821	$55,659	$135,662	$135,429	-$392
TECHNOLOGY	$189,066	$214,712	$153,116	$214,699	$220,086	$5,374
BUILDNG INSPECTION	$182,504	$187,383	$87,108	$187,383	$207,723	$20,340
FIRE PREVENTION	$415,299	$421,702	$208,014	$421,702	$430,780	$9,078
EMERGENCY MANAGEMENT	$10,728	$13,180	$10,750	$13,180	$13,718	$538
HEALTH SERVICES	$178,399	$180,625	$98,246	$180,625	$188,463	$7,838
POLICE DEPT. ADMINISTRATION	$402,109	$418,469	$216,782	$418,469	$442,633	$24,164
POLICE OPERATIONS & COMMUNICATIONS	$2,120,260	$2,380,429	$1,122,732	$2,354,985	$2,500,593	$120,164
GENERAL AND EQUIPMENT MAINTENANCE	$3,516,826	$3,673,481	$1,729,360	$3,692,023	$3,796,875	$123,394
PLANNING AND ENGINEERING	$45,694	$37,150	$12,390	$37,150	$42,000	$4,850
LIBRARIES	$649,787	$698,716	$331,571	$698,466	$731,630	$32,914
SOCIAL - SENIOR - YOUTH SERVICES	$380,868	$427,196	$144,979	$427,199	$436,921	$9,725
COMMUNITY SUPPORT	$2,537	$2,500	-	$2,500	$2,500	-
CAPITAL IMPROVEMENT	$5,600,000	$2,605,000	$2,306,756	$2,536,829	$2,650,000	$45,000
DEBT SERVICE	$1,737,916	$1,731,368	$338,809	$1,726,368	$1,836,073	$104,705
EDUCATION	$37,957,254	$39,418,142	$19,237,020	$39,418,142	$40,916,434	$1,498,292
EMPLOYEE BENEFITS	-	-	-	-	$160,000	$160,000
Total Expenditures	**$58,722,916**	**$57,863,713**	**$29,861,375**	**$57,671,246**	**$60,006,813**	**$2,143,100**

**Note that the Education budget number is not final and is subject to Board of Education approval.*

Town Manager's Office

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

Historical Town Manager's Office Expenditures Budget



FY 2026-27 Town Manager's Office Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL REGULAR							
PAYROLL REGULAR	$341,428	$331,302	$163,376	$298,000	$255,350	-$75,952	-22.93%
Total PAYROLL REGULAR	$341,428	$331,302	$163,376	$298,000	$255,350	-$75,952	-22.93%
PAYROLL-TEMP/PT							
PAYROLL-TEMP/PT	-	$32,886	$15,731	$32,886	$35,486	$2,600	7.91%
Total PAYROLL-TEMP/PT	-	$32,886	$15,731	$32,886	$35,486	$2,600	7.91%
OFFICE AND GENERAL SUPPLIES							
OFFICE AND GENERAL SUPPLIES	$1,538	$2,500	$564	$2,000	$2,000	-$500	-20.00%
office supplies	-	-	-	$2,000	$2,000	$2,000	-
Total OFFICE AND GENERAL SUPPLIES	$1,538	$2,500	$564	$2,000	$2,000	-$500	-20.00%
POSTAGE							
POSTAGE	$220	$1,000	$6	$575	$12,500	$11,500	1,150.00%
Postage	-	-	-	$575	$500	$500	-
Program Guide, twice a year	-	-	-	-	$12,000	$12,000	-
Total POSTAGE	$220	$1,000	$6	$575	$12,500	$11,500	1,150.00%
COPY SUPPLIES							
COPY SUPPLIES	$1,518	$2,500	$1,397	$2,200	$2,500	-	0.00%

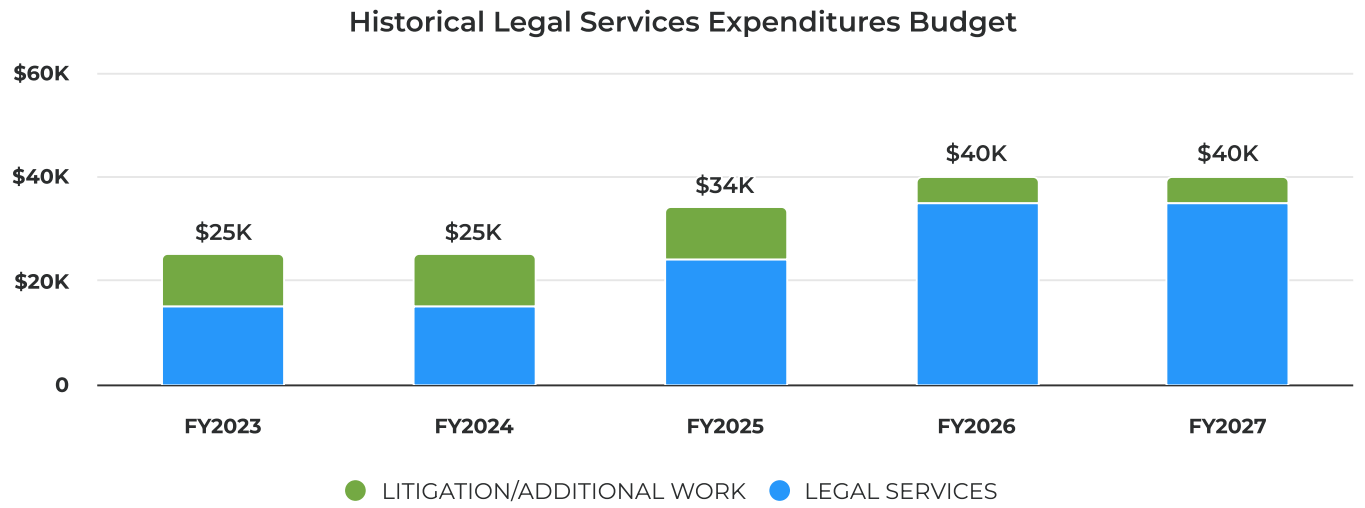
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Total COPY SUPPLIES	$1,518	$2,500	$1,397	$2,200	$2,500	-	0.00%
STAFF TRAINING							
STAFF TRAINING	$55	$1,000	$146	$500	$1,000	-	0.00%
Total STAFF TRAINING	$55	$1,000	$146	$500	$1,000	-	0.00%
PROFESSIONAL DEVELOPMENT							
PROFESSIONAL DEVELOPMENT	$100	$500	-	$200	$500	-	0.00%
Total PROFESSIONAL DEVELOPMENT	$100	$500	-	$200	$500	-	0.00%
COPY MACHINE RENTAL							
COPY MACHINE RENTAL	-	$5,600	-	$5,600	$10,000	$4,400	78.57%
Total COPY MACHINE RENTAL	-	$5,600	-	$5,600	$10,000	$4,400	78.57%
POSTAGE & METER RENTALS							
POSTAGE & METER RENTALS	$1,224	$1,284	$432	$2,400	$4,344	$3,060	238.32%
Total POSTAGE & METER RENTALS	$1,224	$1,284	$432	$2,400	$4,344	$3,060	238.32%
POSTAGE MACHINE MAINTENANCE							
POSTAGE MACHINE MAINTENANCE	$1,788	$2,000	$147	$1,000	$500	-$1,500	-75.00%
Total POSTAGE MACHINE MAINTENANCE	$1,788	$2,000	$147	$1,000	$500	-$1,500	-75.00%
ANNUAL REPORT							
ANNUAL REPORT	-	$3,000	$1,725	$1,725	$2,500	-$500	-16.67%
Total ANNUAL REPORT	-	$3,000	$1,725	$1,725	$2,500	-$500	-16.67%
Total Expenditures	**$347,870**	**$383,572**	**$183,524**	**$347,086**	**$326,680**	**-$56,892**	**-14.83%**

Position Budget

Department: Town Manager's Office				FY26 Budget	FY27 Recom'd
Position	Union	Grade	Step	Salary	Salary
Town Manager	T1	N/A	N/A	155,000	159,506
Administrative Project Manager	T2	8	Mid	93,052	95,844
Administrative/Risk/Procurement	T3	5	Max	83,250	-
			FT Total	331,302	255,350
Community Engagement/Grants	T3	N/A	N/A	32,886	35,486
Totals for this Department				364,188	290,836
Headcount (FTE)				3.857	2.857
Union Legend:					
T1 - Appointed; T2 - Classified, Non-Union, Exempt; T3 - Classified, Non-Union, Non-Exempt					

Legal Services

Legal Services includes the appointed Town Attorney as well as additional resources to provide legal advice to the Board of Selectmen, Town Administration and other boards and commissions of the town. The attorneys are also responsible for the settlement of claims against the town and rendering opinions regarding matters of legislation. The town counsel also assists and advises the town on following the judicial process on issues involved in appeals, suits for enforcement of regulations or closures of tax lien issues.

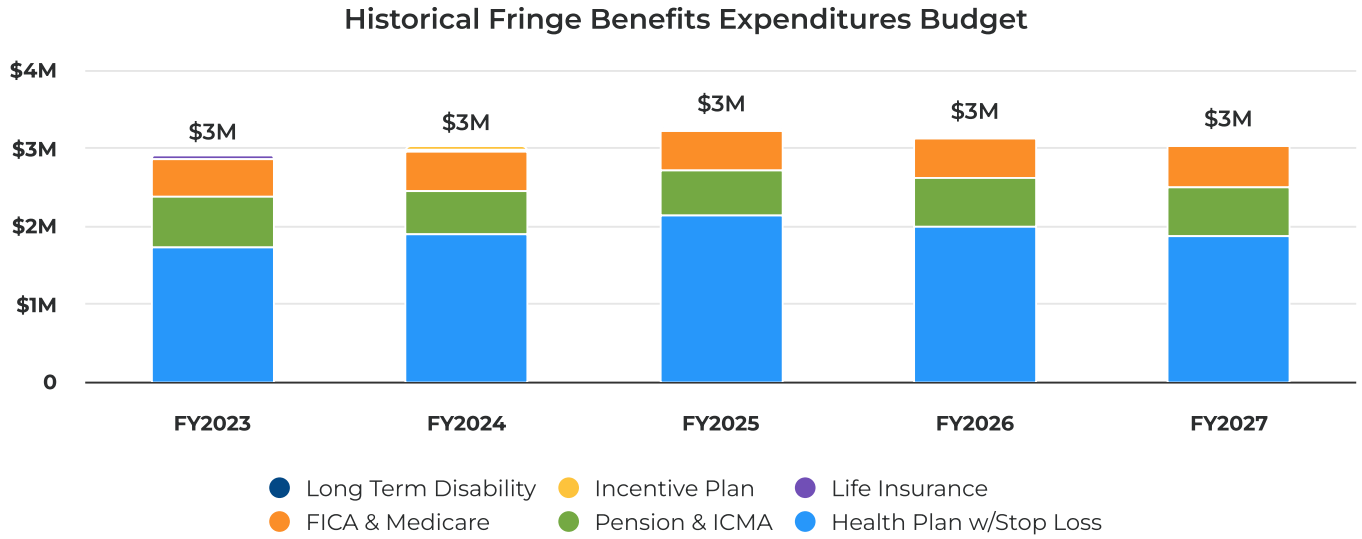


FY 2026-27 Legal Services Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
LEGAL SERVICES	$82,088	$35,000	$37,118	$52,000	$35,000	-	0.00%
LITIGATION/ADDITIONAL WORK	$1,558	$5,000	$95	$5,000	$5,000	-	0.00%
Total Expenditures	**$83,646**	**$40,000**	**$37,213**	**$57,000**	**$40,000**	**-**	**0.00%**

Fringe Benefits

This account funds certain employee benefits required by Connecticut General Statutes and employee agreements, including medical and life insurance, and ensures pension benefits for eligible town employees as well as the town portion of FICA. The Town's Pension Plans provide for retirement benefits for eligible individuals upon retirement from town service.



FY 2026-27 Fringe Benefits Budget

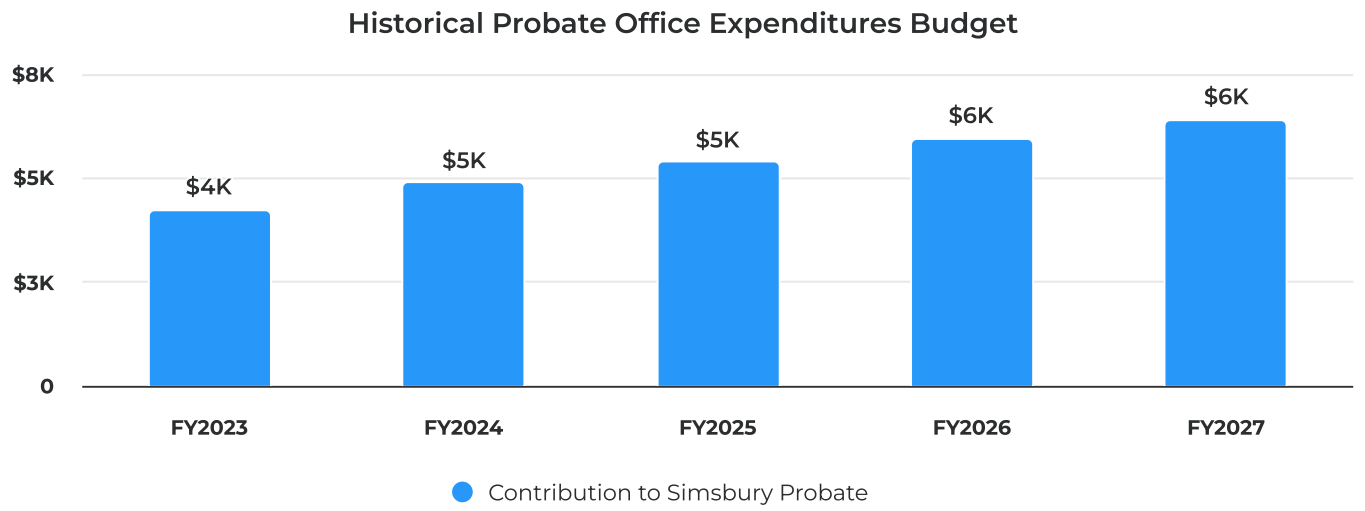
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
Health Plan w/Stop Loss						
HEALTH PLAN W/STOP LOSS	$2,129,000	$1,991,308	$1,991,308	$1,884,886	$1,874,921	-$116,387
Health Insurance Active Employees 5% Inc	-	-	-	$1,423,107	$1,519,542	$1,519,542
OPEB ADC	-	-	-	$187,324	$141,644	$141,644
Health Insurance HSA Contribution	-	-	-	$155,500	$139,800	$139,800
Insurance Wavier per contract	-	-	-	$29,500	$30,000	$30,000
Vision Reimbursement	-	-	-	$10,000	$10,000	$10,000
OPEB Acturial Valuation (67% BOE, 33% Town)	-	-	-	$7,590	$429	$429
PCORI Filing Fee (67% BOE, 33% Town)	-	-	-	$825	$866	$866
Lockton consultant fee	-	-	-	$30,000	$30,000	$30,000

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
(50% BOE, 50% Town)						
Town Flex/HRA/HSA/COBRA admin fee	-	-	-	$2,340	$2,640	$2,640
Health Insurance New Hire PD	-	-	-	$38,700	-	-
Total Health Plan w/Stop Loss	$2,129,000	$1,991,308	$1,991,308	$1,884,886	$1,874,921	-$116,387
Life Insurance						
LIFE INSURANCE	$26,764	$32,827	$14,001	$32,827	$31,140	-$1,687
Life insurance (town-wide): 3% inc in salaries	-	-	-	$32,160	$30,960	$30,960
PD additional life insurance	-	-	-	$220	$180	$180
New Hire PD	-	-	-	$447	-	-
Total Life Insurance	$26,764	$32,827	$14,001	$32,827	$31,140	-$1,687
Pension & ICMA						
PENSION & MISSIONSQUARE	$588,959	$615,879	$430,300	$615,879	$626,948	$11,069
Pension benefit calculation	-	-	-	$3,270	$3,390	$3,390
Pension actuary consultant fees	-	-	-	$8,625	$8,250	$8,250
Annual pension benefit statement (67% vs 33%)	-	-	-	$747	$780	$780
GASB 67/68 Report (67% BOE, 33% Town)	-	-	-	$1,700	$1,749	$1,749
Annual Pension Valuation (67% BOE, 33% Town)	-	-	-	$5,206	$5,445	$5,445
Defined contribution plan employer contribution	-	-	-	$296,010	$299,993	$299,993
from forfeiture account	-	-	-	-$50,000	-$40,000	-$40,000
ADC pension contribution PD	-	-	-	$202,486	$216,906	$216,906
ADC pension contribution other than PD	-	-	-	$143,036	$130,435	$130,435
New Hire PD	-	-	-	$4,799	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
Total Pension & ICMA	$588,959	$615,879	$430,300	$615,879	$626,948	$11,069
Long Term Disability						
LONG TERM DISABILITY	$13,319	$14,883	$6,945	$14,883	$15,500	$617
Total Long Term Disability	$13,319	$14,883	$6,945	$14,883	$15,500	$617
FICA & Medicare						
FICA & MEDICARE	$481,250	$511,664	$243,785	$511,664	$521,898	$10,234
Total FICA & Medicare	$481,250	$511,664	$243,785	$511,664	$521,898	$10,234
Incentive Plan						
INCENTIVE PLAN	$5,611	$13,600	$174	$13,600	$23,600	$10,000
Gym Reimbursement (IBPO)	-	-	-	$3,600	$3,600	$3,600
Tuition Reimbursement	-	-	-	$10,000	$20,000	$20,000
Total Incentive Plan	$5,611	$13,600	$174	$13,600	$23,600	$10,000
Total Expenditures	**$3,244,904**	**$3,180,161**	**$2,686,513**	**$3,073,739**	**$3,094,007**	**-$86,154**

Probate Office

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

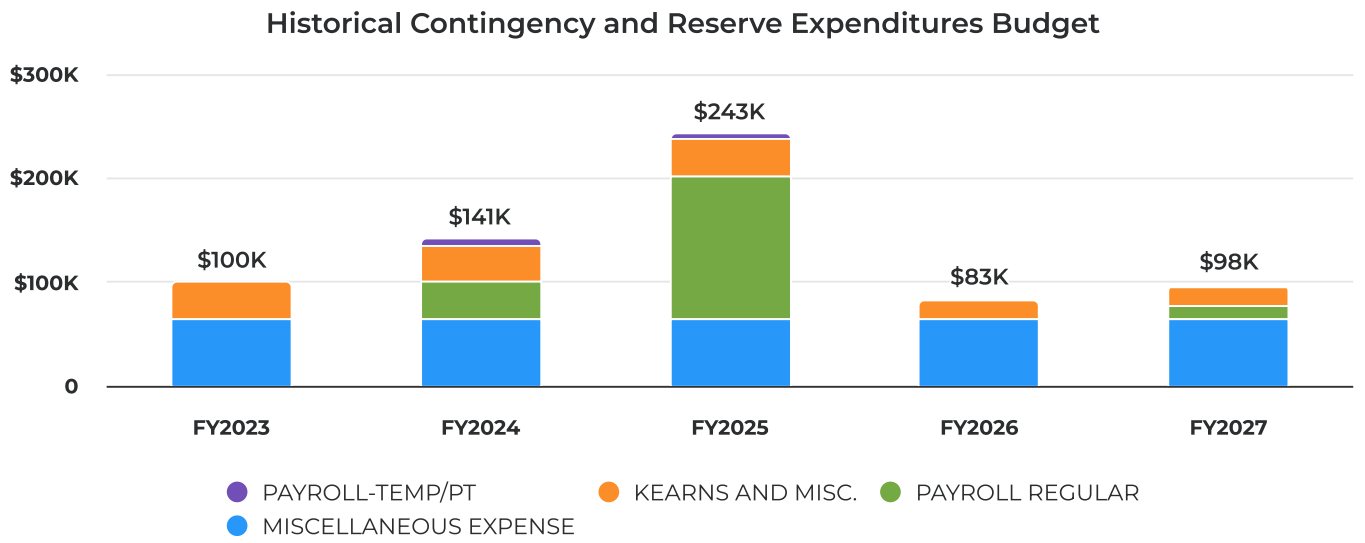


FY 2026-27 Probate Office Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Contribution to Simsbury Probate	$5,614	$5,953	$5,953	$5,953	$6,411	$458	7.69%
Total Expenditures	**$5,614**	**$5,953**	**$5,953**	**$5,953**	**$6,411**	**$458**	**7.69%**

Contingency and Reserve

The purpose of the Contingency and Reserve account is to provide the Town with funding to meet certain anticipated and unanticipated obligations which may arise outside the normal budget process. The account is also used for anticipated contract settlements.



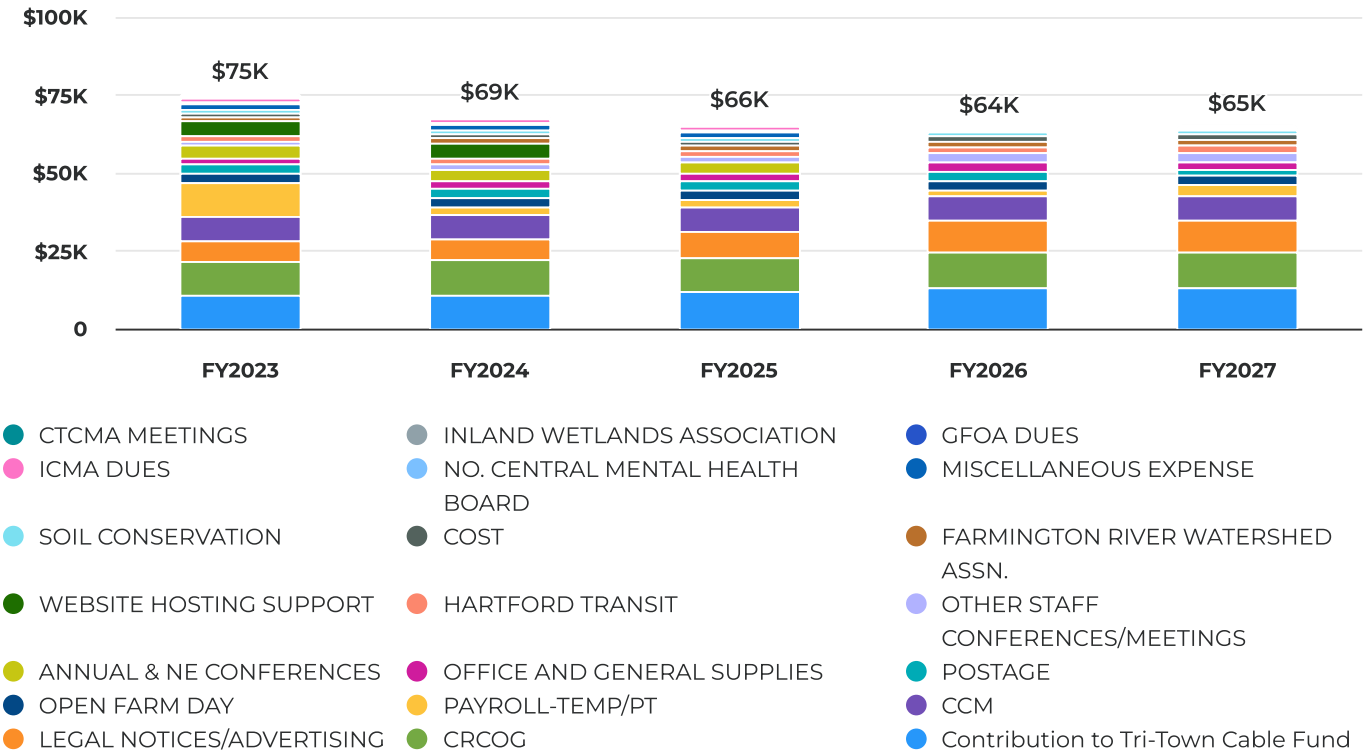
FY 2026-27 Contingency and Reserve Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL REGULAR	-	-	-	-	$12,000	$12,000	-
PAYROLL-TEMP/PT	-	-	-	-	$3,000	$3,000	-
MISCELLANEOUS EXPENSE	$7,850	$65,000	-	$65,000	$65,000	-	0.00%
KEARNS AND MISC.	$5,642	$17,500	$2,341	$10,000	$17,500	-	0.00%
Grant Expense	$17,732	-	$10,340	$10,340	-	-	0.00%
Total Expenditures	**$31,224**	**$82,500**	**$12,682**	**$85,340**	**$97,500**	**$15,000**	**18.18%**

Boards, Regional Programs and Staff Development

The legislative, regulatory and advisory functions of the Town are established by policy and recommendations of the Town's Boards and Commissions according to the provisions of the Town Charter, ordinances and State statutes. This budget item reflects the direct operational needs associated with those groups. This budget also includes membership and representation in regional programs to protect the interest of the community as well as staff development.

Historical Boards, RP., & Staff Development Expenditures Budget



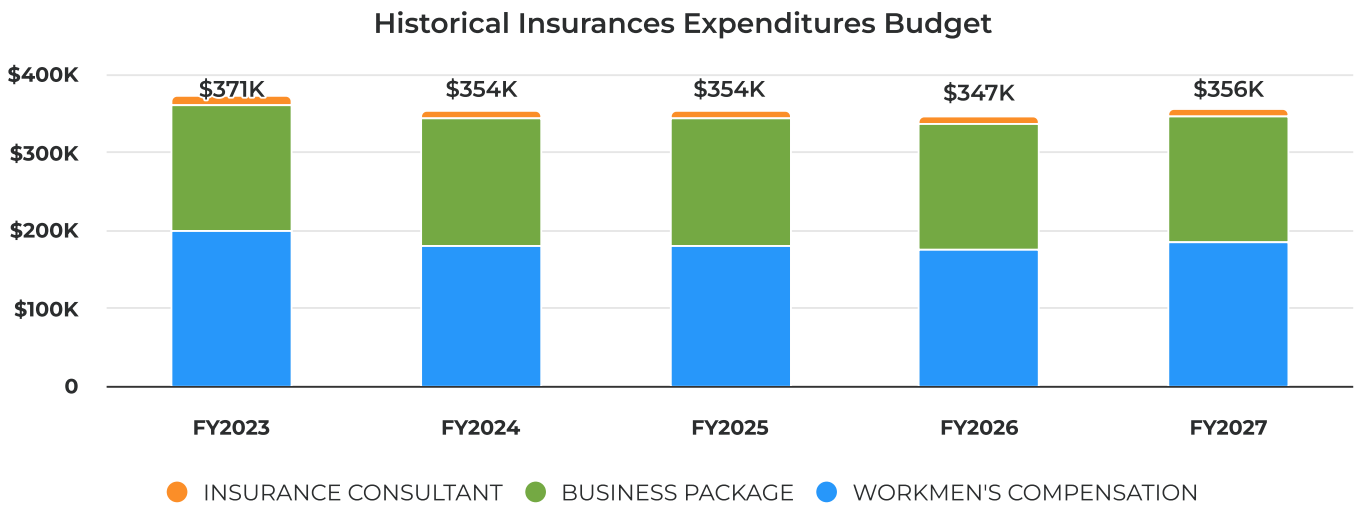
FY 2026-27 Boards, Regional Programs and Staff Development Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL-TEMP/PT	$520	$2,080	$130	$2,080	$3,520	$1,440	69.23%
OFFICE AND GENERAL SUPPLIES	$1,192	$2,500	$630	$2,000	$2,500	-	0.00%
POSTAGE	$1,156	$3,000	-	$1,300	$2,000	-$1,000	-33.33%
MISCELLANEOUS EXPENSE	$1,126	$500	$190	$500	$500	-	0.00%
GFOA DUES	$190	$300	$500	$500	$550	$250	83.33%
OTHER STAFF CONFERENCES/MEETINGS	$509	$3,000	$592	$2,500	$3,000	-	0.00%
LEGAL NOTICES/ADVERTISING	$5,940	$10,000	$2,801	$7,000	$10,000	-	0.00%
OPEN FARM DAY	$2,170	$3,000	$2,050	$3,000	$3,000	-	0.00%
CCM	$6,954	$8,000	$7,054	$7,054	$8,000	-	0.00%
COST	$1,175	$1,500	$1,175	$1,175	$1,500	-	0.00%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
CRCOG	$10,469	$11,469	$10,469	$10,469	$11,469	-	0.00%
HARTFORD TRANSIT	$2,072	$2,072	$2,072	$2,072	$2,072	-	0.00%
NO. CENTRAL MENTAL HEALTH BOARD	$763	$763	$763	$763	$763	-	0.00%
SOIL CONSERVATION	$1,300	$1,300	$1,300	$1,300	$1,300	-	0.00%
FARMINGTON RIVER WATERSHED ASSN.	$1,635	$1,835	$2,135	$2,135	$2,135	$300	16.35%
Contribution to Tri-Town Cable Fund	$11,000	$13,000	$13,000	$13,000	$13,000	-	0.00%
Total Expenditures	**$48,171**	**$64,319**	**$44,860**	**$56,848**	**$65,309**	**$990**	**1.54%**

Insurances

The insurance budget item provides insurance coverage in an attempt to protect the town against reasonable liabilities and provide town officials and employees with required insurance coverage including general liability, umbrella, public officials bonds, unemployment compensation and fire insurance on town buildings.

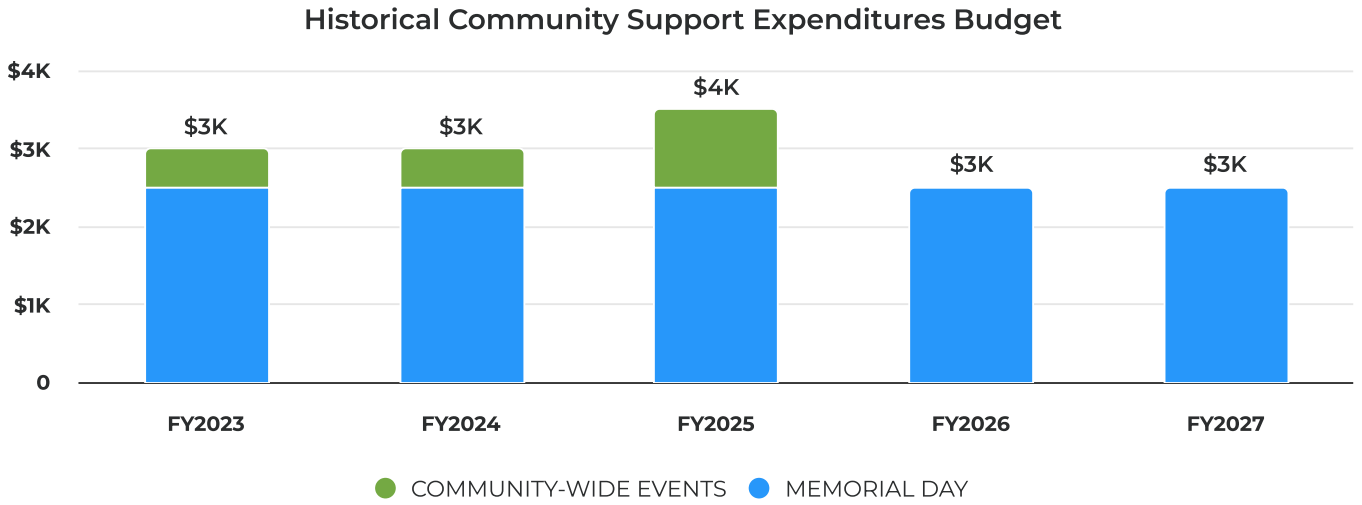


FY 2026-27 Insurances Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
BUSINESS PACKAGE	$114,648	$161,633	$113,719	$161,633	$161,893	$260	0.16%
WORKMEN'S COMPENSATION	$165,911	$175,100	$124,424	$175,100	$184,600	$9,500	5.43%
INSURANCE CONSULTANT	$10,000	$10,000	$10,000	$10,000	$10,000	-	0.00%
Total Expenditures	**$290,559**	**$346,733**	**$248,142**	**$346,733**	**$356,493**	**$9,760**	**2.81%**

Community Support

The Town provides funding to promote activities for the general good of the community sponsored by other organizations, including the annual Memorial Day Parade and ceremony conducted by the American Legion.

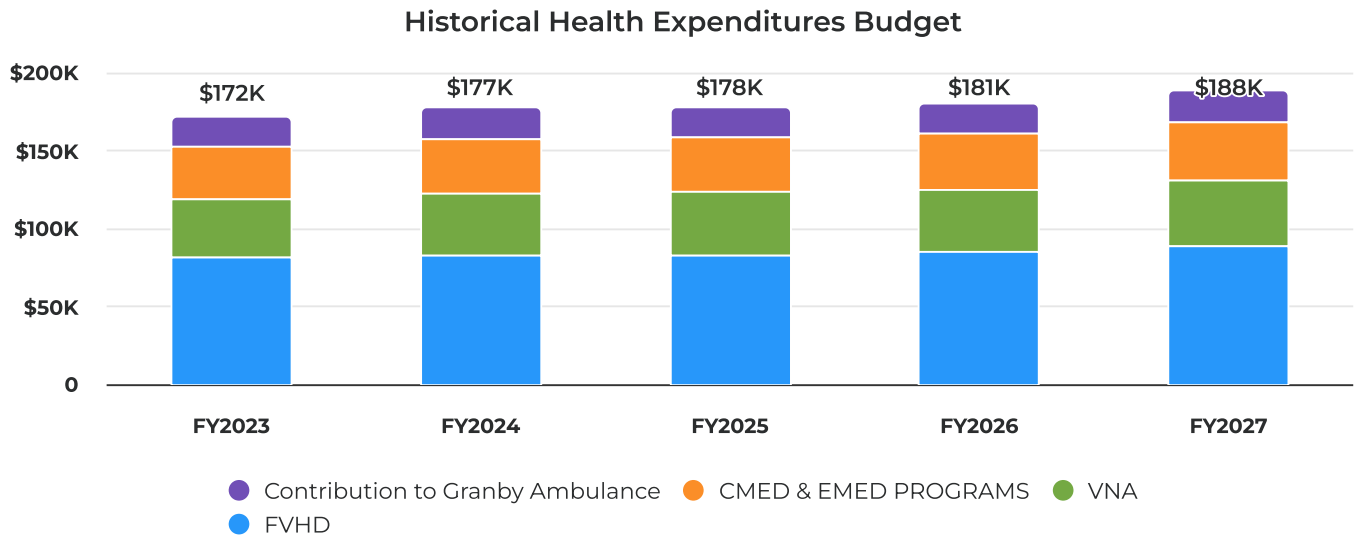


FY 2026-27 Community Support Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
COMMUNITY-WIDE EVENTS	$37	-	-	-	-	-	-
MEMORIAL DAY	$2,500	$2,500	-	$2,500	$2,500	-	0.00%
Total Expenditures	**$2,537**	**$2,500**	**-**	**$2,500**	**$2,500**	**-**	**0.00%**

Health Services

The Health Services budget provides a comprehensive program of home health care, hospice services and illness prevention programs for community residents through partnerships with the Farmington Valley Health District and the Visiting Nurse & Hospice of Litchfield County. The town contracts with the North Central Connecticut Emergency Medical Services (EMS) Council, Inc. for Coordinated Medical Emergency Directions (CMED), which operates the ambulance to hospital and ambulance to ambulance communication network. In addition, North Central Connecticut (EMS) Council provides Emergency Medical Dispatch (EMD) instructions to callers by certified Emergency Medical Dispatchers.

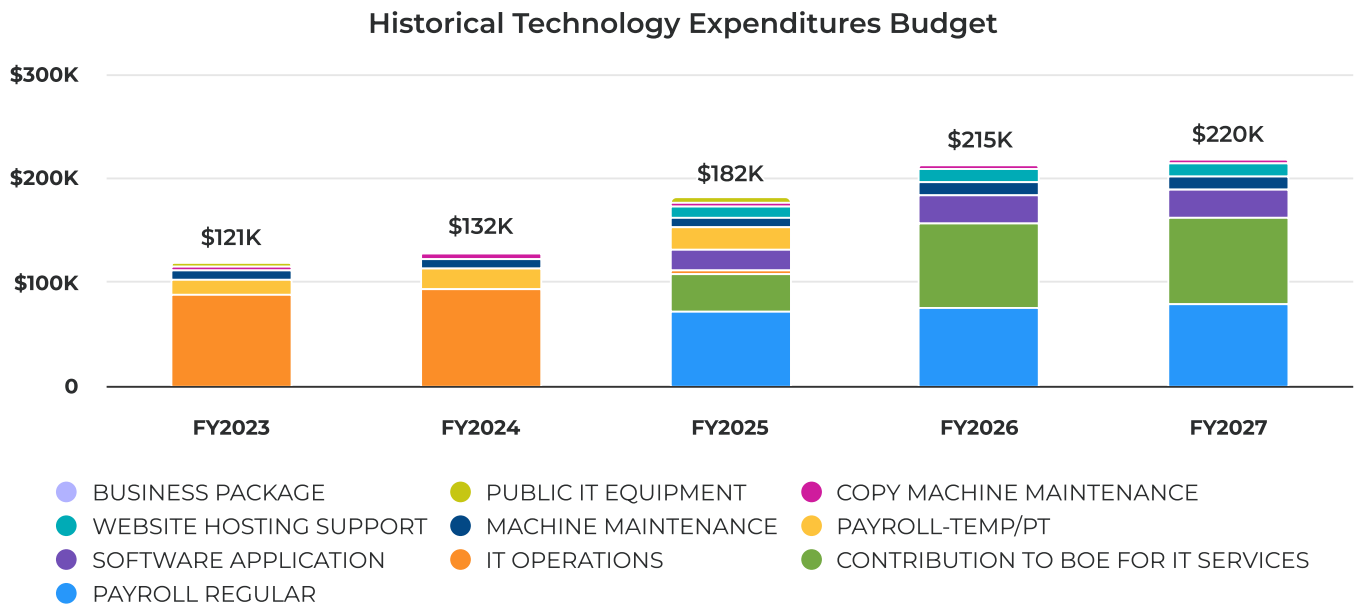


FY 2026-27 Health Services Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
FVHD	$82,808	$84,368	$42,184	$84,368	$88,587	$4,219	5.00%
VNA	$40,260	$40,260	$10,065	$40,260	$42,273	$2,013	5.00%
Contribution to Granby Ambulance	$20,000	$20,000	$10,000	$20,000	$20,000	-	0.00%
CMED & EMED PROGRAMS	$35,331	$35,997	$35,997	$35,997	$37,603	$1,606	4.46%
Total Expenditures	**$178,399**	**$180,625**	**$98,246**	**$180,625**	**$188,463**	**$7,838**	**4.34%**

Technology

The IT Department provides technology support and consultation to ensure the town's systems are safe, secure and running smoothly. The department increases automation and collaboration when possible, improves efficiency and productivity and monitors hardware, software and applications.



FY 2026-27 Technology Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL REGULAR							
PAYROLL REGULAR	$76,011	$75,749	$36,315	$75,749	$78,029	$2,280	3.01%
Total PAYROLL REGULAR	$76,011	$75,749	$36,315	$75,749	$78,029	$2,280	3.01%
PAYROLL-TEMP/PT							
PAYROLL-TEMP/PT	$29,500	-	-	-	-	-	-
Total PAYROLL-TEMP/PT	$29,500	-	-	-	-	-	-
PAYROLL-OVERTIME							
PAYROLL-OVERTIME	$26	-	-	-	-	-	-
Total PAYROLL-OVERTIME	$26	-	-	-	-	-	-
PUBLIC IT EQUIPMENT							
TECHNOLOGY EQUIPMENT	$4,712	$1,500	-	$1,500	$1,500	-	0.00%
Library IT Equipment	-	-	-	$1,500	$1,500	$1,500	-
Total PUBLIC IT EQUIPMENT	$4,712	$1,500	-	$1,500	$1,500	-	0.00%
IT OPERATIONS							

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
IT OPERATIONS	$580	-	-	-	-	-	-
Total IT OPERATIONS	$580	-	-	-	-	-	-
CONTRIBUTION TO BOE FOR IT SERVICES							
CONTRIBUTION TO BOE FOR IT SERVICES	$42,680	$81,477	$81,477	$81,477	$83,921	$2,444	3.00%
BOE Director of IT (30%)	-	-	-	$47,104	$48,517	$48,517	-
BOE System Support Manager (30%)	-	-	-	$34,373	$35,404	$35,404	-
Total CONTRIBUTION TO BOE FOR IT SERVICES	$42,680	$81,477	$81,477	$81,477	$83,921	$2,444	3.00%
MACHINE MAINTENANCE							
MACHINE MAINTENANCE	$781	$12,500	$2,000	$12,500	$12,500	-	0.00%
Total MACHINE MAINTENANCE	$781	$12,500	$2,000	$12,500	$12,500	-	0.00%
COPY MACHINE MAINTENANCE							
COPY MACHINE MAINTENANCE	$4,634	$4,070	$1,130	$4,070	$4,070	-	0.00%
Excess service contract for dept. copiers (Bldg. Dept., Sr. Center, Finance, Town Clerk)	-	-	-	$800	$800	$800	-
Color Copies annually	-	-	-	$720	$720	$720	-
Staples for copiers for various copiers (Finance, Sr. Center, Bldg. Dept.)	-	-	-	$40	$40	$40	-
Staples for copiers	-	-	-	$40	$40	$40	-
Ryan copier contract for TH	-	-	-	$1,000	$1,000	$1,000	-
Ryan copier contract for SC	-	-	-	$950	$950	$950	-
Ryan copier contract for PD	-	-	-	$520	$520	$520	-

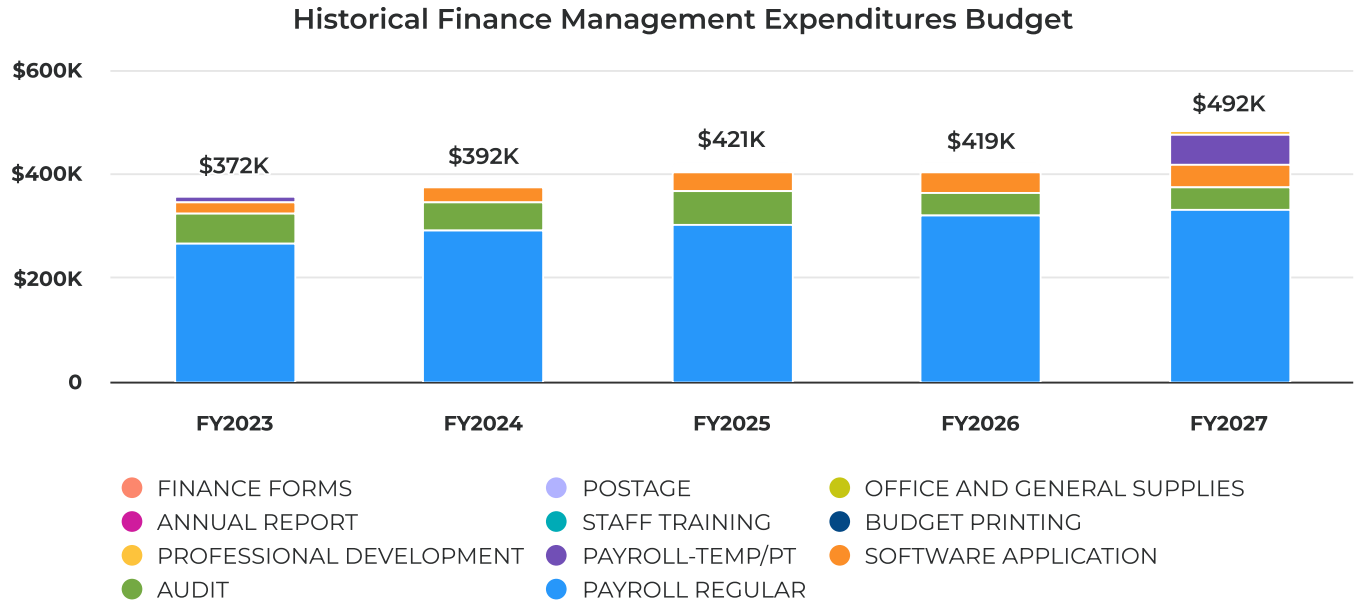
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Total COPY MACHINE MAINTENANCE	$4,634	$4,070	$1,130	$4,070	$4,070	-	0.00%
SOFTWARE APPLICATION							
SOFTWARE APPLICATION	$19,020	$26,441	$19,220	$26,429	$26,441	-	0.00%
Veeam Backup Software annual	-	-	-	$1,450	$1,462	$1,462	-
Office 365 Subscription Annual STD	-	-	-	$18,860	$18,860	$18,860	-
Town Zoom Account Annual	-	-	-	$384	$384	$384	-
Fortinet Firewall Town & PD Annual	-	-	-	$3,250	$3,250	$3,250	-
RSI for phone system	-	-	-	$925	$925	$925	-
Office 365 Subscription Annual Basic	-	-	-	$1,560	$1,560	$1,560	-
Total SOFTWARE APPLICATION	$19,020	$26,441	$19,220	$26,429	$26,441	-	0.00%
WEBSITE HOSTING SUPPORT							
WEBSITE HOSTING SUPPORT	$11,121	$12,975	$12,974	$12,974	$13,625	$650	5.01%
Total WEBSITE HOSTING SUPPORT	$11,121	$12,975	$12,974	$12,974	$13,625	$650	5.01%
Total Expenditures	**$189,066**	**$214,712**	**$153,116**	**$214,699**	**$220,086**	**$5,374**	**2.50%**

Position Budget

Department: Technology				FY26 Budget	FY27 Recom'd
Position	**Union**	**Grade**	**Step**	**Salary**	**Salary**
System Administrator "	T3	3	Max	75,749	78,029
Totals for this Department				75,749	78,029
Headcount (FTE)				1.000	1.000
Union Legend:					
T3 - Classified, Non-Union, Non-Exempt					
" 40 hours per week					

Finance Management

The Finance Office is responsible for all financial management of the Town including assuring that Town funds are recorded, managed and disbursed in accordance with the laws of the State and Town and to verify that funds are properly managed through internal and external audits. This office reports the financial activities of the Town and findings of an audit according to State law and Town Charter. Payroll and accounts payable are also managed by this office.



FY 2026-27 Finance Management Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL REGULAR							
PAYROLL REGULAR	$301,425	$320,527	$154,573	$320,527	$329,663	$9,136	2.85%
Total PAYROLL REGULAR	$301,425	$320,527	$154,573	$320,527	$329,663	$9,136	2.85%
PAYROLL-TEMP/PT							
PAYROLL-TEMP/PT	$1,200	$1,200	$600	$23,700	$59,925	$58,725	4,893.75%
PT Accountant	-	-	-	$22,500	$58,725	$58,725	-
Treasurer	-	-	-	$1,200	$1,200	$1,200	-
Total PAYROLL-TEMP/PT	$1,200	$1,200	$600	$23,700	$59,925	$58,725	4,893.75%
OFFICE AND GENERAL SUPPLIES							
OFFICE AND GENERAL SUPPLIES	$562	$1,500	$244	$1,300	$1,500	-	0.00%
Total OFFICE AND GENERAL SUPPLIES	$562	$1,500	$244	$1,300	$1,500	-	0.00%
POSTAGE							
POSTAGE	$582	$1,200	$76	$1,000	$1,000	-$200	-16.67%
Total POSTAGE	$582	$1,200	$76	$1,000	$1,000	-$200	-16.67%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
FINANCE FORMS							
FINANCE FORMS	$402	$1,000	$240	$1,000	$800	-$200	-20.00%
Total FINANCE FORMS	$402	$1,000	$240	$1,000	$800	-$200	-20.00%
STAFF TRAINING							
STAFF TRAINING	$1,446	$2,600	$160	$2,620	$2,815	$215	8.27%
NESGFOA Conference	-	-	-	$2,100	$2,250	$2,250	-
Government Association Membership Dues	-	-	-	$170	$170	$170	-
CT GFOA Meetings	-	-	-	$350	$395	$395	-
Total STAFF TRAINING	$1,446	$2,600	$160	$2,620	$2,815	$215	8.27%
PROFESSIONAL DEVELOPMENT							
PROFESSIONAL DEVELOPMENT	$4,080	$5,255	$2,591	$5,255	$6,200	$945	17.98%
Government Association Membership Due	-	-	-	$155	$170	$170	-
NESGFOA Conference	-	-	-	$1,900	$2,200	$2,200	-
GFOA Annual Conference	-	-	-	$2,600	$2,740	$2,740	-
GFOA-CPFO Program	-	-	-	$600	$600	$600	-
CTGFOA Meetings	-	-	-	-	$490	$490	-
Total PROFESSIONAL DEVELOPMENT	$4,080	$5,255	$2,591	$5,255	$6,200	$945	17.98%
AUDIT							
AUDIT	$63,210	$42,544	$37,344	$42,723	$44,565	$2,021	4.75%
Audit Cotract (33% BOE, 67% Town)	-	-	-	$40,334	$42,076	$42,076	-
GASB 74/75 Report (67% BOE, 33% Town)	-	-	-	$1,700	$1,799	$1,799	-
ACFR Application Fee (67% BOE, 33% Town)	-	-	-	$195	$195	$195	-
Budget Award Fee	-	-	-	$495	$496	$496	-

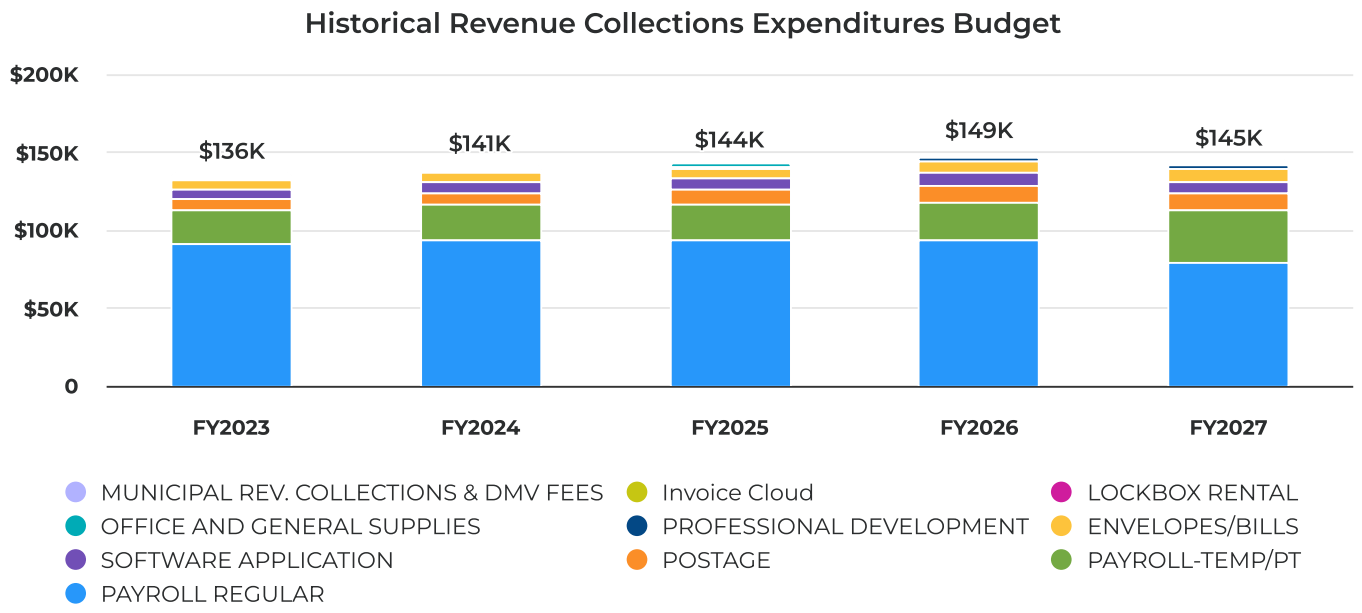
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Total AUDIT	$63,210	$42,544	$37,344	$42,723	$44,565	$2,021	4.75%
ANNUAL REPORT							
ANNUAL REPORT	$1,690	-	-	-	-	-	-
Total ANNUAL REPORT	$1,690	-	-	-	-	-	-
BUDGET PRINTING							
BUDGET PRINTING	$3,467	$2,970	-	$2,970	$2,970	-	0.00%
Total BUDGET PRINTING	$3,467	$2,970	-	$2,970	$2,970	-	0.00%
SOFTWARE APPLICATION							
SOFTWARE APPLICATION	$35,984	$40,660	$32,498	$40,597	$42,895	$2,235	5.50%
Tyler Tech	-	-	-	$21,750	$23,100	$23,100	-
VCS	-	-	-	$15,900	$16,695	$16,695	-
Sage	-	-	-	$2,947	$3,100	$3,100	-
Total SOFTWARE APPLICATION	$35,984	$40,660	$32,498	$40,597	$42,895	$2,235	5.50%
Total Expenditures	**$414,048**	**$419,456**	**$228,325**	**$441,692**	**$492,333**	**$72,877**	**17.37%**

Position Budget

Department: Finance				**FY26 Budget**	**FY27 Recom'd**
Position	**Union**	**Grade**	**Step**	**Salary**	**Salary**
Director of Finance ^	T2	12	Mid	153,333	157,933
Senior Accountant	T3	7	Mid	91,670	94,383
Accounting Clerk II	T3	3	Mid	71,070	72,697
Audit Hours				4,454	4,650
			FT Total	320,527	329,663
Accountant	T3	N/A	N/A		58,725
Treasurer	T3	N/A	N/A	1,200	1,200
			PT Total	1,200	59,925
Totals for this Department				321,727	388,388
Headcount (FTE)				3.027	3.764
Union Legend:					
T2 - Classified, Non-Union, Exempt; T3 - Classified, Non-Union, Non-Exempt					
^ 37.5 hours per week					

Revenue Collections

The Tax Collector's office provides effective, efficient billing and collection for all town tax revenue in accordance with state statutes and regulations adopted by the Town. The department also provides a central collection point for all other Town revenues.



FY 2026-27 Revenue Collections Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL REGULAR							
PAYROLL REGULAR	$97,994	$93,729	$34,627	$64,000	$78,954	-$14,775	-15.76%
Total PAYROLL REGULAR	$97,994	$93,729	$34,627	$64,000	$78,954	-$14,775	-15.76%
PAYROLL-TEMP/PT							
PAYROLL-TEMP/PT	$27,147	$24,323	$29,129	$54,000	$33,288	$8,965	36.86%
Total PAYROLL-TEMP/PT	$27,147	$24,323	$29,129	$54,000	$33,288	$8,965	36.86%
OFFICE AND GENERAL SUPPLIES							
OFFICE AND GENERAL SUPPLIES	$1,365	$1,593	$336	$1,593	$1,410	-$183	-11.49%
INK JET CARTRIDGES	-	-	-	$300	-	-	-
TONER CARTRIDGES FOR LASERJET-1470X	-	-	-	$660	$1,000	$1,000	-
COLORED PAPER	-	-	-	$49	$200	$200	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PERFORATED PAPER	-	-	-	$80	-	-	-
3-HOLE PAPER/CARTON	-	-	-	$60	-	-	-
CALCULATOR ADD ROLLS/PACKAGE	-	-	-	$20	$90	$90	-
VALIDATOR RECEIPT ROLLS/ PACKAGE	-	-	-	$40	-	-	-
CALCULATOR RIBBONS	-	-	-	$24	-	-	-
VALIDATOR RIBBONS	-	-	-	$40	-	-	-
MISC: PENS, PENCILS, POST-IT NOTES, HIGHLIGHTERS, RUBBER BANDS, FILE FOLDERS	-	-	-	$120	$120	$120	-
Office Jet Printer (replacement)	-	-	-	$200	-	-	-
Total OFFICE AND GENERAL SUPPLIES	$1,365	$1,593	$336	$1,593	$1,410	-$183	-11.49%
POSTAGE							
POSTAGE	$10,743	$10,700	$1,944	$10,700	$10,964	$264	2.47%
POSTAGE- JULY BILLS	-	-	-	$5,300	$5,600	$5,600	-
POSTAGE DECEMBER BILLS	-	-	-	$820	$870	$870	-
POSTAGE-SEWER USE BILLS	-	-	-	$380	-	-	-
POSTAGE-ADDRESS CORRECTION CARDS	-	-	-	$200	$214	$214	-
POSTAGE-METERED MAIL FOR DEL NOTICES & LETTERS	-	-	-	$4,000	$4,280	$4,280	-
Total POSTAGE	$10,743	$10,700	$1,944	$10,700	$10,964	$264	2.47%
ENVELOPES/BILLS							

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
ENVELOPES/BILLS	$6,277	$7,228	-	$7,228	$7,470	$242	3.35%
RATE BOOKS: PRINTING AND BINDING	-	-	-	$650	$675	$675	-
JULY BILLS - PRINTING, PROCESSING & ENVELOPES	-	-	-	$5,300	$5,500	$5,500	-
DECEMBER BILLS- PRINTING, PROCESSING & ENVELOPES	-	-	-	$693	$695	$695	-
SEWER USE BILLS- PRINTING & ENVELOPES	-	-	-	$175	-	-	-
ENVELOPES- DELINQUENT NOTICES & LETTERS	-	-	-	$410	$600	$600	-
Total ENVELOPES/BILLS	$6,277	$7,228	-	$7,228	$7,470	$242	3.35%
PROFESSIONAL DEVELOPMENT							
PROFESSIONAL DEVELOPMENT	$1,866	$2,310	$1,073	$2,310	$2,825	$515	22.29%
CERTIFICATION CLASSES	-	-	-	$700	$730	$730	-
MEETINGS- COUNTY & STATE ASSOC.	-	-	-	$350	$435	$435	-
CONFERENCES	-	-	-	$700	$850	$850	-
DUES	-	-	-	$285	$165	$165	-
MILEAGE	-	-	-	$275	$645	$645	-
Total PROFESSIONAL DEVELOPMENT	$1,866	$2,310	$1,073	$2,310	$2,825	$515	22.29%
MUNICIPAL REV. COLLECTIONS & DMV FEES							
MUNICIPAL REV. COLLECTIONS & DMV FEES	-	$200	-	$200	$200	-	0.00%
Total MUNICIPAL REV. COLLECTIONS & DMV FEES	-	$200	-	$200	$200	-	0.00%
Invoice Cloud							
INVOICE CLOUD	$600	$600	$360	$720	$1,320	$720	120.00%

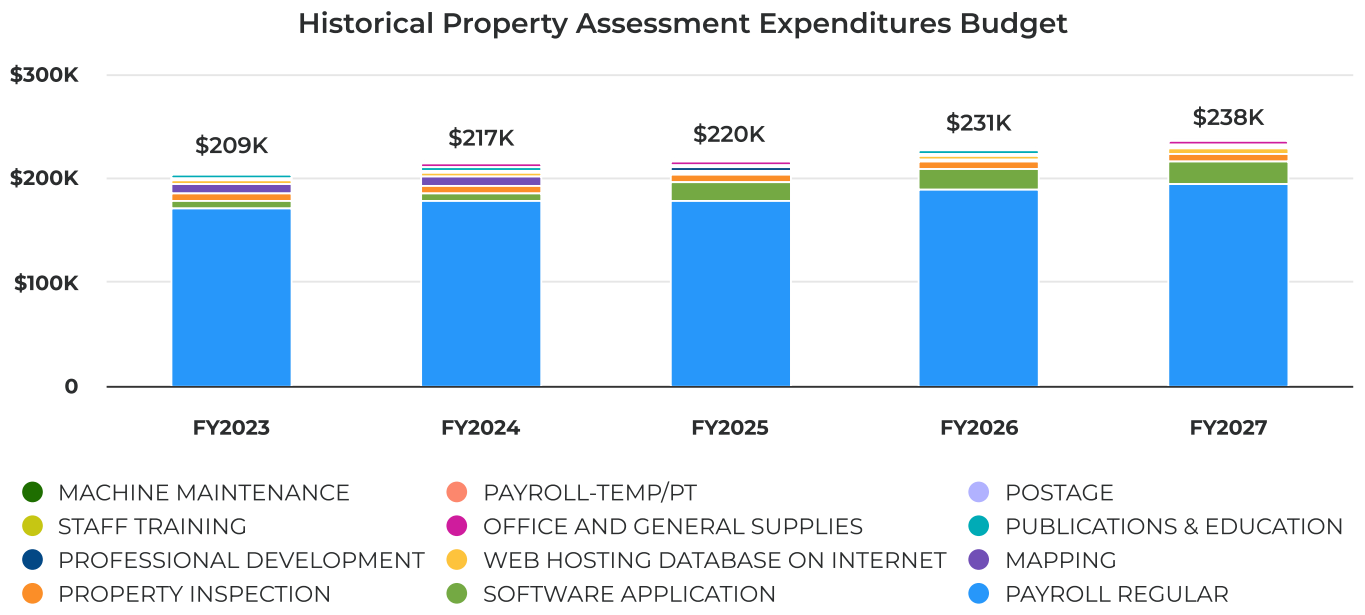
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Total Invoice Cloud	$600	$600	$360	$720	$1,320	$720	120.00%
LOCKBOX RENTAL							
LOCKBOX RENTAL	$1,041	$750	$1,225	$1,500	$750	-	0.00%
Total LOCKBOX RENTAL	$1,041	$750	$1,225	$1,500	$750	-	0.00%
SOFTWARE APPLICATION							
SOFTWARE APPLICATION	$6,995	$7,505	$7,502	$7,502	$7,900	$395	5.26%
Total SOFTWARE APPLICATION	$6,995	$7,505	$7,502	$7,502	$7,900	$395	5.26%
Total Expenditures	**$154,027**	**$148,938**	**$76,197**	**$149,753**	**$145,081**	**-$3,857**	**-2.59%**

Position Budget

Department: Revenue Collections				FY26 Budget	FY27 Recom'd
Position	**Union**	**Grade**	**Step**	**Salary**	**Salary**
Collector of Revenue	T5	8	A	98,662	83,110
To 243 Fund (5% of the Collector of Revenue Pay)				(4,933)	(4,156)
			FT Total	93,729	78,954
Part Time Tax Clerk	T3	N/A	N/A	24,323	33,288
			PT Total	24,323	33,288
Totals for this Department				118,052	112,242
Headcount (FTE)				1.517	1.753
Union Legend:					
T3 - Classified, Non-Union, Non-Exempt; T5 - Classified, Union, N					
*Includes Longevity Pay					

Property Assessment

The Assessor's Office is responsible for developing and maintaining an accurate listing of all taxable and non-taxable real and personal property in the town. The assessor also processes all state-mandated programs and exemptions and maintains fair and equitable assessments on all classes of taxable property.



FY 2026-27 Property Assessment Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL REGULAR							
PAYROLL REGULAR	$188,464	$188,544	$89,843	$188,544	$194,199	$5,655	3.00%
Total PAYROLL REGULAR	$188,464	$188,544	$89,843	$188,544	$194,199	$5,655	3.00%
PAYROLL-TEMP/PT							
PAYROLL-TEMP/PT	$435	-	-	-	-	-	-
Total PAYROLL-TEMP/PT	$435	-	-	-	-	-	-
OFFICE AND GENERAL SUPPLIES							
OFFICE AND GENERAL SUPPLIES	$2,640	$2,450	$270	$2,450	$2,200	-$250	-10.20%
printing grand list and supplemental grand list	-	-	-	$800	$850	$850	-
Supplemental Grand List	-	-	-	$400	$450	$450	-
Office Supplies and Misc	-	-	-	$400	$500	$500	-
Connecticut DMV Civils	-	-	-	$250	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Portal							
Toners	-	-	-	$600	$400	$400	-
Total OFFICE AND GENERAL SUPPLIES	$2,640	$2,450	$270	$2,450	$2,200	-$250	-10.20%
POSTAGE							
POSTAGE	$720	$1,260	$46	$1,000	$1,260	-	0.00%
Total POSTAGE	$720	$1,260	$46	$1,000	$1,260	-	0.00%
STAFF TRAINING							
STAFF TRAINING	$1,308	$1,135	$464	$1,135	$1,140	$5	0.44%
Annual License Renewal	-	-	-	$460	$470	$470	-
Continuing Education Classes	-	-	-	$500	$500	$500	-
Mileage	-	-	-	$75	$70	$70	-
Conferences & Training	-	-	-	$100	$100	$100	-
Total STAFF TRAINING	$1,308	$1,135	$464	$1,135	$1,140	$5	0.44%
PROFESSIONAL DEVELOPMENT							
PROFESSIONAL DEVELOPMENT	$1,958	$3,200	$649	$3,200	$3,220	$20	0.63%
Conference & Training	-	-	-	$2,080	$2,100	$2,100	-
Annual License Renewals	-	-	-	$670	$670	$670	-
Mileage	-	-	-	$450	$450	$450	-
Total PROFESSIONAL DEVELOPMENT	$1,958	$3,200	$649	$3,200	$3,220	$20	0.63%
PUBLICATIONS & EDUCATION							
PUBLICATIONS	$460	$2,200	-	$2,200	$1,500	-$700	-31.82%
Motor Vehicle pricing Guides	-	-	-	$2,200	$500	$500	-
On Line Personal Property Declarations	-	-	-	-	$1,000	$1,000	-
Total PUBLICATIONS & EDUCATION	$460	$2,200	-	$2,200	$1,500	-$700	-31.82%
MAPPING							
MAPPING	-	$490	-	$490	$490	-	0.00%
Total MAPPING	-	$490	-	$490	$490	-	0.00%
MACHINE MAINTENANCE							

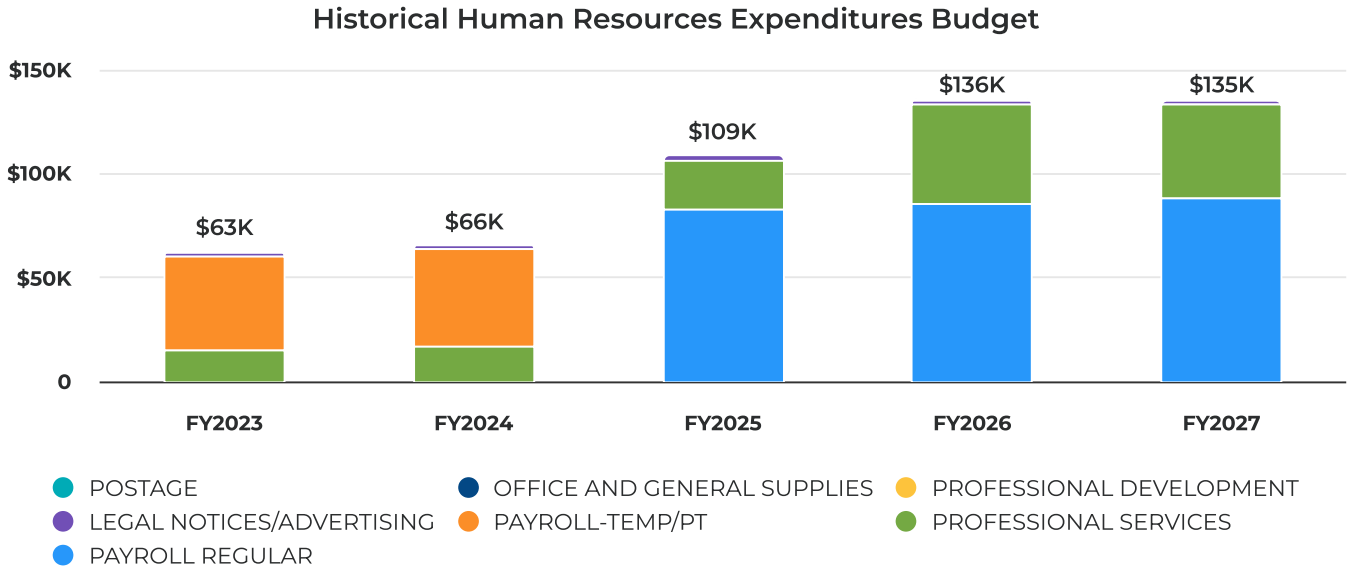
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
MACHINE MAINTENANCE	-	$160	$159	$160	$160	-	0.00%
Total MACHINE MAINTENANCE	-	$160	$159	$160	$160	-	0.00%
SOFTWARE APPLICATION							
SOFTWARE APPLICATION	$19,436	$20,457	$21,139	$20,457	$21,998	$1,541	7.53%
Vision Gov't Solutions Software Maintenance	-	-	-	$11,007	$11,998	$11,998	-
Quality Data Administrative Software	-	-	-	$8,700	$9,200	$9,200	-
MLS (Multiple Listing Subscription)	-	-	-	$500	$550	$550	-
State of Connecticut DMV Civils Portal	-	-	-	$250	$250	$250	-
Total SOFTWARE APPLICATION	$19,436	$20,457	$21,139	$20,457	$21,998	$1,541	7.53%
PROPERTY INSPECTION							
PROPERTY INSPECTION	$7,160	$7,400	-	$7,400	$7,400	-	0.00%
Total PROPERTY INSPECTION	$7,160	$7,400	-	$7,400	$7,400	-	0.00%
WEB HOSTING DATABASE ON INTERNET							
WEB HOSTING DATABASE ON INTERNET	$3,322	$3,887	-	$3,887	$3,947	$60	1.54%
Vision Gov't Solutions Website & Updares	-	-	-	$3,887	$3,947	$3,947	-
Total WEB HOSTING DATABASE ON INTERNET	$3,322	$3,887	-	$3,887	$3,947	$60	1.54%
Total Expenditures	**$225,902**	**$231,183**	**$112,570**	**$230,923**	**$237,514**	**$6,331**	**2.74%**

Position Budget

Department: Property Asse				FY26 Budget	FY27 Recom'd
Position	**Union**	**Grade**	**Step**	**Salary**	**Salary**
Assessor*	T5	10	F	110,792	114,103
Assistant Assessor	T5	4	F	77,752	80,096
Totals for this Department				188,544	194,199
Headcount (FTE)				2.000	2.000
Union Legend:					
T5 - Classified, Union, Non-Exempt					
* Includes Longevity Pay					

Human Resources

The Director of Human Resources provides general human resource functions for the Town and its employees in order to support the goals and objectives of the Town. The department is responsible for recruiting and hiring high-quality employees; retaining valuable employees; onboarding and orienting new employees; addressing performance issues; managing legal requirements; maintaining a safe and healthy work environment and supporting management and employees in daily aspects of human resources.



FY 2026-27 Human Resources Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL REGULAR							
PAYROLL REGULAR	$75,275	$85,782	$42,891	$85,782	$88,355	$2,573	3.00%
Total PAYROLL REGULAR	$75,275	$85,782	$42,891	$85,782	$88,355	$2,573	3.00%
PAYROLL-TEMP/PT							
PAYROLL-TEMP/PT	$7,900	-	-	-	-	-	-
Total PAYROLL-TEMP/PT	$7,900	-	-	-	-	-	-
OFFICE AND GENERAL SUPPLIES							
OFFICE AND GENERAL SUPPLIES	-	$150	-	$150	$100	-$50	-33.33%
general office supplies - large mailing envelopes, desk accessories	-	-	-	$150	$100	$100	-
Total OFFICE AND GENERAL SUPPLIES	-	$150	-	$150	$100	-$50	-33.33%
POSTAGE							

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
POSTAGE	-	$150	-	$150	$50	-$100	-66.67%
Mailing of new hire packets, general info to all employees.	-	-	-	$150	$50	$50	-
Total POSTAGE	-	$150	-	$150	$50	-$100	-66.67%
LEGAL NOTICES/ADVERTISING							
LEGAL NOTICES/ADVERTISING	$77	$2,000	-	$2,000	$1,000	-$1,000	-50.00%
Calls to legal counsel; update legal notices as required; advertising for open positions.	-	-	-	$2,000	$1,000	$1,000	-
Total LEGAL NOTICES/ADVERTISING	$77	$2,000	-	$2,000	$1,000	-$1,000	-50.00%
PROFESSIONAL DEVELOPMENT							
PROFESSIONAL DEVELOPMENT	$453	$549	-	$370	$585	$36	6.56%
CONN Pelra Membership and annual conference.	-	-	-	$150	$365	$365	-
HR Association of Central CT Membership and conferences	-	-	-	$220	$220	$220	-
Total PROFESSIONAL DEVELOPMENT	$453	$549	-	$370	$585	$36	6.56%
PROFESSIONAL SERVICES							
PROFESSIONAL SERVICES	$26,933	$47,190	$12,768	$47,210	$45,339	-$1,851	-3.92%
pre employment physical for new patrol officer	-	-	-	$1,274	$1,274	$1,274	-
Psychological eval for new patrol officer	-	-	-	$520	$520	$520	-
pre employment drug test for	-	-	-	$1,185	$1,845	$1,845	-

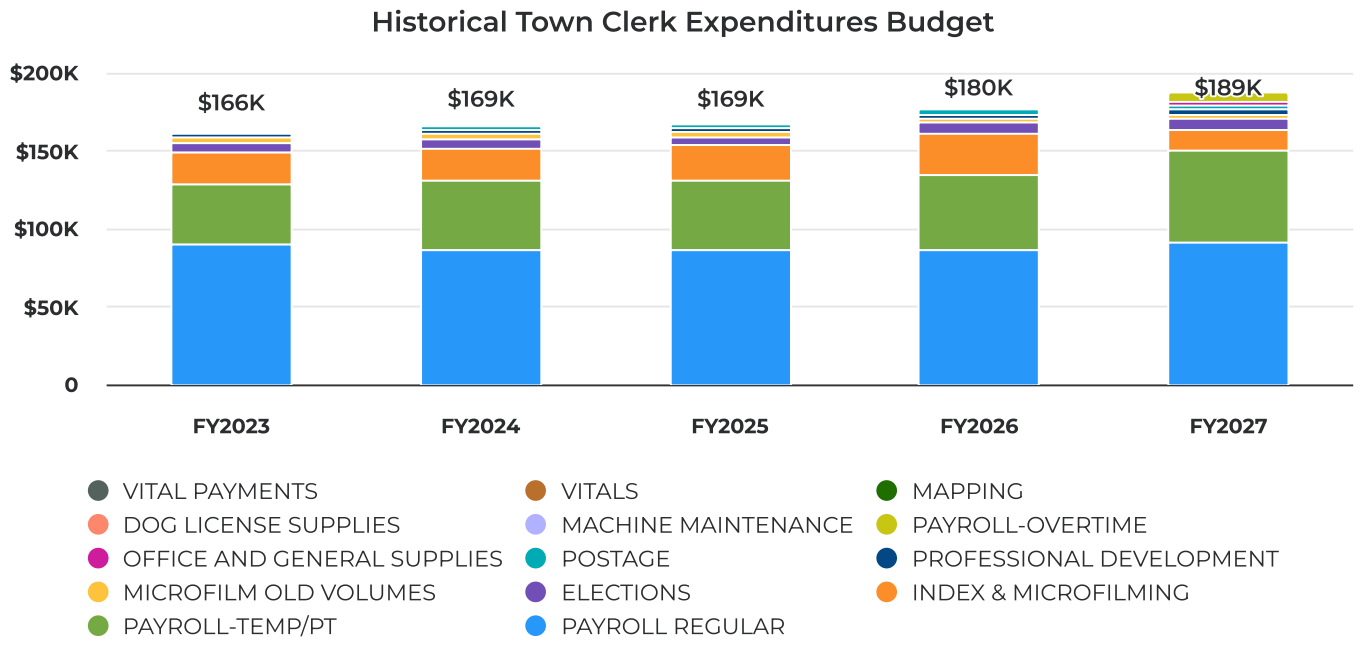
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
new hires (estimated 3)							
Annual EAP for Town of Granby	-	-	-	$2,593	$2,593	$2,593	-
Annual EAP for Granby PD 24 Employees	-	-	-	$638	$607	$607	-
DPW CDL Physicals	-	-	-	$1,000	$1,000	$1,000	-
Random Drug and Alcohol Tests	-	-	-	$4,000	$1,500	$1,500	-
Unemployment Expense	-	-	-	$36,000	$36,000	$36,000	-
Total PROFESSIONAL SERVICES	$26,933	$47,190	$12,768	$47,210	$45,339	-$1,851	-3.92%
Total Expenditures	**$110,638**	**$135,821**	**$55,659**	**$135,662**	**$135,429**	**-$392**	**-0.29%**

Position Budget

Department: Human Resourc				FY26 Budget	FY27 Recom'd
Position	**Union**	**Grade**	**Step**	**Salary**	**Salary**
Director of Human Resources	T2	8	Min	85,782	88,355
Totals for this Department				85,782	88,355
Headcount (FTE)				1.000	1.000
Union Legend:					
T2 - Classified, Non-Union, Exempt					

Town Clerk

The duties and responsibilities of the Town Clerk are governed by State Statutes, the Town Charter and Town Ordinances. One of the primary responsibilities of the office is to record, preserve and maintain all land records to provide evidence of legal ownership. The Town Clerk also serves as the Town's Registrar of Vital statistics, which includes issuing marriage licenses as well as certified copies of birth, marriage, death, cremation and burial certificates. Filing of minutes, issuance of sporting licenses, administering elections, oaths of office and notary service are also managed by the Town Clerk.



FY 2026-27 Town Clerk Operations Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL REGULAR							
PAYROLL REGULAR	$81,466	$85,588	$39,867	$85,588	$90,951	$5,363	6.27%
Total PAYROLL REGULAR	$81,466	$85,588	$39,867	$85,588	$90,951	$5,363	6.27%
PAYROLL-TEMP/PT							
PAYROLL-TEMP/PT	$50,193	$48,655	$26,030	$48,655	$58,530	$9,875	20.30%
Early Voting	-	-	-	-	$810	$810	-
General Office Hours	-	-	-	$48,655	$54,210	$54,210	-
Special Projects	-	-	-	-	$3,510	$3,510	-
Total PAYROLL-TEMP/PT	$50,193	$48,655	$26,030	$48,655	$58,530	$9,875	20.30%
PAYROLL-OVERTIME							
PAYROLL-OVERTIME	$2,467	-	$2,756	$3,500	$6,130	$6,130	-
PAYROLL OVERTIME - Early Voting	-	-	-	-	$3,290	$3,290	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL OVERTIME - General Office	-	-	-	$3,500	$2,840	$2,840	-
Total PAYROLL-OVERTIME	$2,467	-	$2,756	$3,500	$6,130	$6,130	-
ELECTIONS							
ELECTIONS	$5,416	$6,830	$1,987	$6,830	$7,130	$300	4.39%
Budget Referendum	-	-	-	$1,300	$1,300	$1,300	-
Election Supplies	-	-	-	$730	$730	$730	-
Ballot Order	-	-	-	$4,800	$5,100	$5,100	-
Total ELECTIONS	$5,416	$6,830	$1,987	$6,830	$7,130	$300	4.39%
DOG LICENSE SUPPLIES							
DOG LICENSE SUPPLIES	$253	$508	$59	$538	$538	$30	5.91%
Dog License Tags & Kennel Tags	-	-	-	$83	$83	$83	-
Dog Licensing Paper	-	-	-	$160	$160	$160	-
Dog Licensing Software - Toby Trax	-	-	-	$175	$175	$175	-
Office Supplies in Support of Dog Licensing	-	-	-	$120	$120	$120	-
Total DOG LICENSE SUPPLIES	$253	$508	$59	$538	$538	$30	5.91%
OFFICE AND GENERAL SUPPLIES							
OFFICE AND GENERAL SUPPLIES	$1,174	$1,900	$523	$1,900	$1,900	-	0.00%
Large Printer Plotter	-	-	-	$400	$400	$400	-
GENERAL OFFICE SUPPLIES	-	-	-	$1,500	$1,500	$1,500	-
Total OFFICE AND GENERAL SUPPLIES	$1,174	$1,900	$523	$1,900	$1,900	-	0.00%
POSTAGE							
POSTAGE	$2,334	$2,878	$822	$2,878	$2,878	-	0.00%
Total POSTAGE	$2,334	$2,878	$822	$2,878	$2,878	-	0.00%
VITALS							
VITALS	$220	$300	-	$300	$300	-	0.00%
Total VITALS	$220	$300	-	$300	$300	-	0.00%

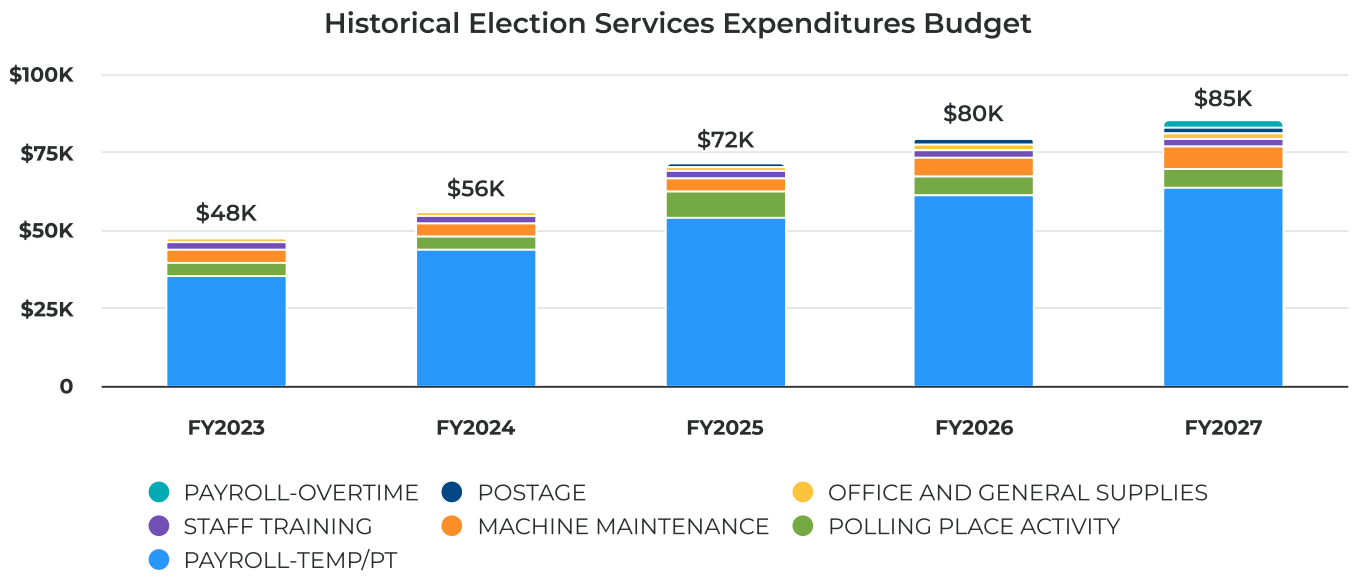
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PROFESSIONAL DEVELOPMENT							
PROFESSIONAL DEVELOPMENT	$1,790	$2,690	$863	$3,052	$3,265	$575	21.38%
CTCA Hartford County Dues	-	-	-	$120	$120	$120	-
CTCA Annual Dues	-	-	-	$200	$375	$375	-
CTCA SOTS Conferences	-	-	-	$1,762	$1,800	$1,800	-
Mileage Reimbursement	-	-	-	$670	$670	$670	-
Continuing Education Programs	-	-	-	$300	$300	$300	-
Total PROFESSIONAL DEVELOPMENT	$1,790	$2,690	$863	$3,052	$3,265	$575	21.38%
VITAL PAYMENTS							
VITAL PAYMENTS	-	$50	-	$50	$50	-	0.00%
Total VITAL PAYMENTS	-	$50	-	$50	$50	-	0.00%
MICROFILM OLD VOLUMES							
MICROFILM OLD VOLUMES	-	$3,000	-	$3,000	$3,000	-	0.00%
Total MICROFILM OLD VOLUMES	-	$3,000	-	$3,000	$3,000	-	0.00%
INDEX & MICROFILMING							
INDEXING & MICROFILMING	$21,089	$26,644	$760	$19,500	$13,500	-$13,144	-49.33%
Indexing & Microfilming Supplies	-	-	-	$3,900	$3,300	$3,300	-
Indexing & Microfilming	-	-	-	$15,600	$10,200	$10,200	-
Total INDEX & MICROFILMING	$21,089	$26,644	$760	$19,500	$13,500	-$13,144	-49.33%
MACHINE MAINTENANCE							
MACHINE MAINTENANCE	$37	$500	$48	$500	$500	-	0.00%
Total MACHINE MAINTENANCE	$37	$500	$48	$500	$500	-	0.00%
Total Expenditures	**$166,439**	**$179,543**	**$73,715**	**$176,291**	**$188,672**	**$9,129**	**5.08%**

Position Budget

Department: Town Clerk				FY26 Budget	FY27 Recom'd
Position	**Union**	**Grade**	**Step**	**Salary**	**Salary**
Town Clerk****	T5	8	C->D	85,588	90,951
Assistant to the Town Clerk 1	T3	N/A	N/A	27,860	31,560
Assistant to the Town Clerk 2	T3	N/A	N/A	19,300	22,650
Special Project Hours	N/A	N/A	N/A		3,510
Early Voting Hours	N/A	N/A	N/A	1,495	810
			PT Total	48,655	58,530
Early Voting Hours (OT)	N/A	N/A	N/A		3,290
General Office Hours (OT)					2,840
			OT Total		6,130
Totals for this Department				134,243	155,611
Headcount (FTE)				2.240	2.231
Union Legend:					
T3 - Classified, Non-Union, Non-Exempt; T5 - Classified, Union, Non-Exempt					
**** including Step increase					

Election Services

The Registrars of Voters maintain a listing of qualified voters in accordance with their preferred party affiliation. This office is responsible for conducting regular and special elections, primaries and referenda as required by Town Charter, Secretary of the State Directives and Connecticut State law.



FY 2026-27 Election Services Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL-TEMP/PT							
PAYROLL-TEMP/PT	$45,507	$60,946	$21,466	$60,946	$63,536	$2,590	4.25%
Deputy Registrars Office Hours	-	-	-	$12,744	$13,500	$13,500	-
Republican and Democrat Registrar Office Hours	-	-	-	$36,828	$37,933	$37,933	-
Mandated Office Hours per CGS	-	-	-	$374	$770	$770	-
Mandated Audit Hours	-	-	-	$1,760	$1,813	$1,813	-
Early Voting for the August Primary	-	-	-	$3,080	$3,172	$3,172	-
Early Voting for the November General Election	-	-	-	$6,160	$6,345	$6,345	-
rounding	-	-	-	-	$3	$3	-
Total PAYROLL-TEMP/PT	$45,507	$60,946	$21,466	$60,946	$63,536	$2,590	4.25%
PAYROLL-OVERTIME							

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL-OVERTIME	$1,395	$600	-	-	$2,000	$1,400	233.33%
Total PAYROLL-OVERTIME	$1,395	$600	-	-	$2,000	$1,400	233.33%
OFFICE AND GENERAL SUPPLIES							
OFFICE AND GENERAL SUPPLIES	$805	$1,790	$35	$1,500	$1,790	-	0.00%
Total OFFICE AND GENERAL SUPPLIES	$805	$1,790	$35	$1,500	$1,790	-	0.00%
POSTAGE							
POSTAGE	$1,926	$1,596	$372	$1,500	$1,826	$230	14.41%
Total POSTAGE	$1,926	$1,596	$372	$1,500	$1,826	$230	14.41%
STAFF TRAINING							
STAFF TRAINING	$3,293	$2,600	$970	$2,600	$2,600	-	0.00%
Mandated Registrar Certification Classes	-	-	-	$1,280	$360	$360	-
Mileage	-	-	-	$510	$470	$470	-
ROVAC	-	-	-	$810	$1,770	$1,770	-
Total STAFF TRAINING	$3,293	$2,600	$970	$2,600	$2,600	-	0.00%
POLLING PLACE ACTIVITY							
POLLING PLACE ACTIVITY	$4,035	$6,110	$1,318	$6,110	$6,110	-	0.00%
I Voted Stickers	-	-	-	$260	$260	$260	-
Early Voting Labels & Supplies	-	-	-	$250	$250	$250	-
Poll Worker Appreciation	-	-	-	$5,600	$3,200	$3,200	-
Polling Event Supplies	-	-	-	-	$2,400	$2,400	-
Total POLLING PLACE ACTIVITY	$4,035	$6,110	$1,318	$6,110	$6,110	-	0.00%
MACHINE MAINTENANCE							
MACHINE MAINTENANCE	$2,476	$6,210	$1,352	$6,210	$7,220	$1,010	16.26%
Tabulator Hardware Maintenance & Support Fees	-	-	-	$1,935	$2,150	$2,150	-
Tabulator Annual	-	-	-	$900	$1,000	$1,000	-

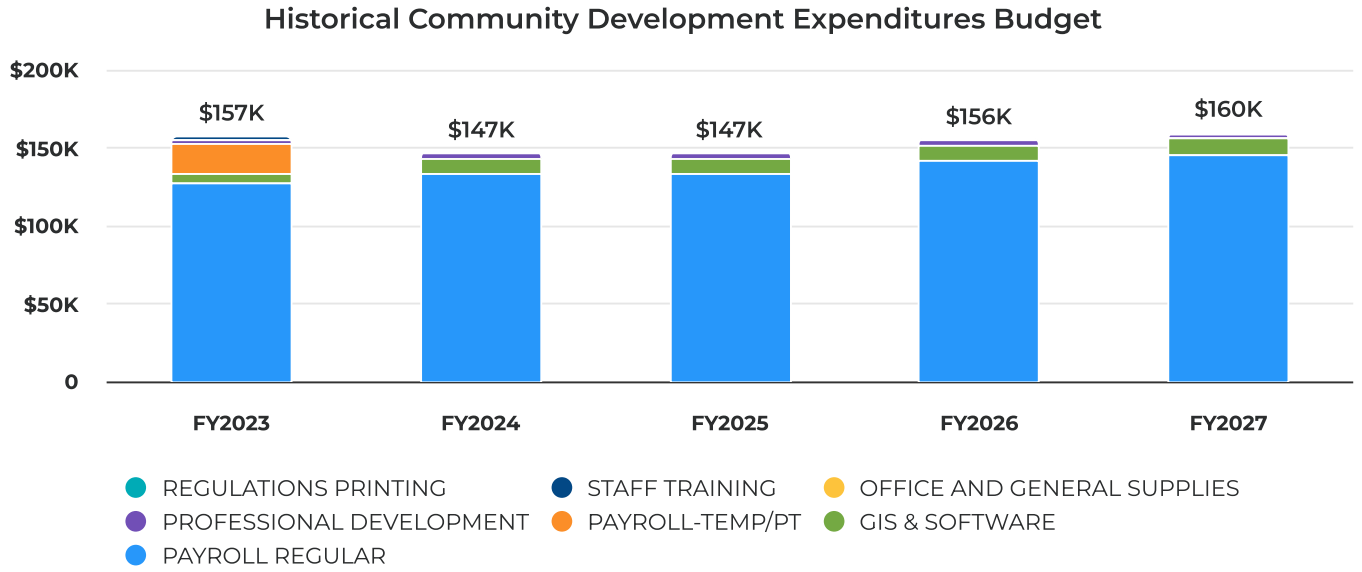
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Firmware License and Maintenance and Support							
Ongoing Operational Service Fees and Costs - Additional Service Day	-	-	-	$1,975	$2,670	$2,670	-
Tabulator Supplies	-	-	-	$1,400	$1,400	$1,400	-
Total MACHINE MAINTENANCE	$2,476	$6,210	$1,352	$6,210	$7,220	$1,010	16.26%
Total Expenditures	**$59,436**	**$79,852**	**$25,514**	**$78,866**	**$85,082**	**$5,230**	**6.55%**

Position Budget

Department: Election Services				FY26 Budget	FY27 Recom'd
Position	Union	Grade	Step	Salary	Salary
Registrar 1	T3	N/A	N/A	18,414	18,967
Registrar 2	T3	N/A	N/A	18,414	18,967
Deputy Registrar 1	T3	N/A	N/A	6,372	6,750
Deputy Registrar 2	T3	N/A	N/A	6,372	6,750
Mandated Office Hours per CGS				374	771
Mandated Audit Hours				1,760	1,813
Early Voting for the August Primary				3,080	3,173
Early Voting for the Nvember General Election				6,160	6,345
			PT Total	60,946	63,536
Totals for this Department				60,946	63,536
Headcount (FTE)				1.587	1.619
Union Legend:					
T3 - Classified, Non-Union, Non-Exempt					

Community Development

The Community Development Department administers the town's overall land use and development process from approval through certificate of occupancy. The department also administers the town's housing rehabilitation program, serves as the GIS coordinator, administers FEMA floodplain regulations, administers the Planning & Zoning Commission process, prepares and administers grants, administers the bonding of public improvements and supervises the Emergency Management Director, Fire Marshal, Building Department staff, Town Engineer and Wetlands Agent.



FY 2026-27 Community Development Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL REGULAR							
PAYROLL REGULAR	$140,506	$141,468	$67,211	$141,468	$145,717	$4,249	3.00%
Total PAYROLL REGULAR	$140,506	$141,468	$67,211	$141,468	$145,717	$4,249	3.00%
OFFICE AND GENERAL SUPPLIES							
OFFICE AND GENERAL SUPPLIES	$895	$750	$609	$760	$900	$150	20.00%
Large Format Printer	-	-	-	$450	$450	$450	-
Other office supplies	-	-	-	$310	$450	$450	-
Total OFFICE AND GENERAL SUPPLIES	$895	$750	$609	$760	$900	$150	20.00%
STAFF TRAINING							
STAFF TRAINING	$16	$250	-	$250	-	-$250	-
Mileage	-	-	-	$200	-	-	-
Other Workshops	-	-	-	$50	-	-	-

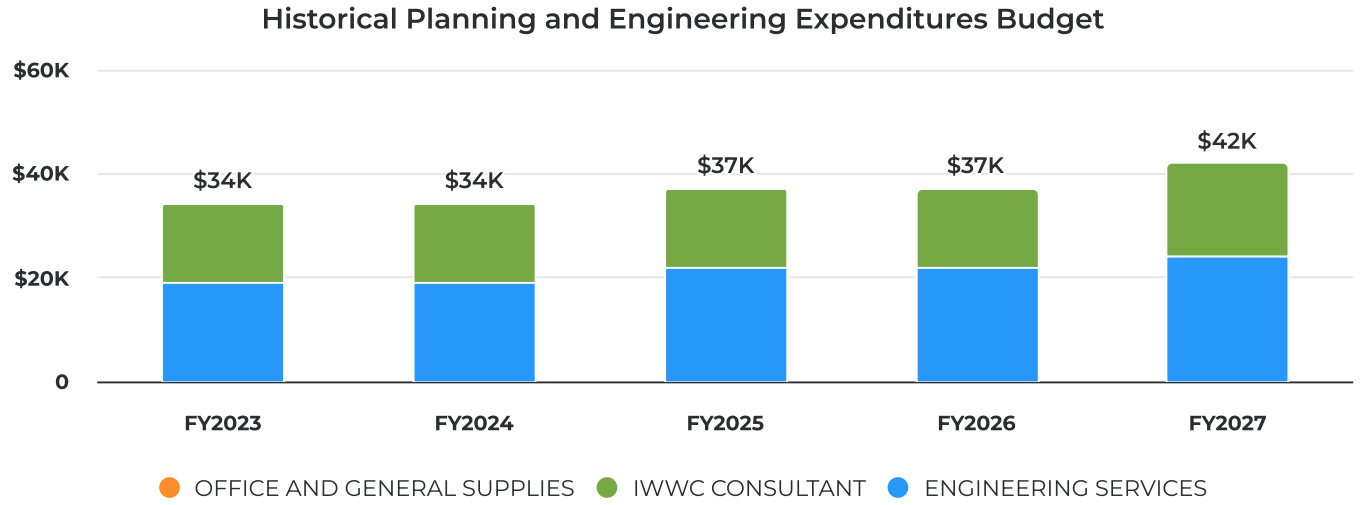
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Total STAFF TRAINING	$16	$250	-	$250	-	-$250	-
PROFESSIONAL DEVELOPMENT							
PROFESSIONAL DEVELOPMENT	$2,064	$3,361	$880	$3,361	$3,460	$99	2.95%
AICP Membership Dues	-	-	-	$191	$191	$191	-
APA Membership Dues	-	-	-	$444	$444	$444	-
CCAPA Dues	-	-	-	$156	$155	$155	-
SNEAPA Registration	-	-	-	$335	$335	$335	-
APA National Planning Conference Registration	-	-	-	$635	$635	$635	-
SNEAPA Travel Costs	-	-	-	$350	$225	$225	-
APA National Planning Conference Travel Costs	-	-	-	$1,000	$1,000	$1,000	-
CAZEO Membership Dues	-	-	-	$125	$150	$150	-
CAZEO Workshops	-	-	-	$75	$75	$75	-
CCAPA Workshops	-	-	-	$50	$50	$50	-
Mileage and Other Training	-	-	-	-	$200	$200	-
Total PROFESSIONAL DEVELOPMENT	$2,064	$3,361	$880	$3,361	$3,460	$99	2.95%
GIS & SOFTWARE							
GIS & SOFTWARE	$7,709	$9,800	$4,176	$9,800	$9,796	-$4	-0.04%
ESRI Maintenance	-	-	-	$2,800	$2,300	$2,300	-
Schneider Geospatial GIS website hosting fee	-	-	-	$4,000	$4,496	$4,496	-
GIS Consultant	-	-	-	$3,000	$3,000	$3,000	-
Total GIS & SOFTWARE	$7,709	$9,800	$4,176	$9,800	$9,796	-$4	-0.04%
Total Expenditures	**$151,190**	**$155,629**	**$72,876**	**$155,639**	**$159,873**	**$4,244**	**2.73%**

Position Budget

Department: Community Development				FY26 Budget	FY27 Recom'd
Position	Union	Grade	Step	Salary	Salary
Director of Community Development ^	T5	14	F	141,468	145,717
Totals for this Department				141,468	145,717
Headcount (FTE)				1.000	1.000
Union Legend:					
T5 - Classified, Union, Non-Exempt					
^ 37.5 hours per week					

Planning and Engineering

The Planning and Engineering budget provides engineering and technical assistance to the Department of Public Works, Community Development and the land use boards, as well as professional consulting services to the Inland Wetlands and Watercourses Commissions. Under the general direction of the Director of Community Development, the Town contracts with a consulting engineer and a wetlands agent to provide technical services to the various Town departments, boards and commissions.

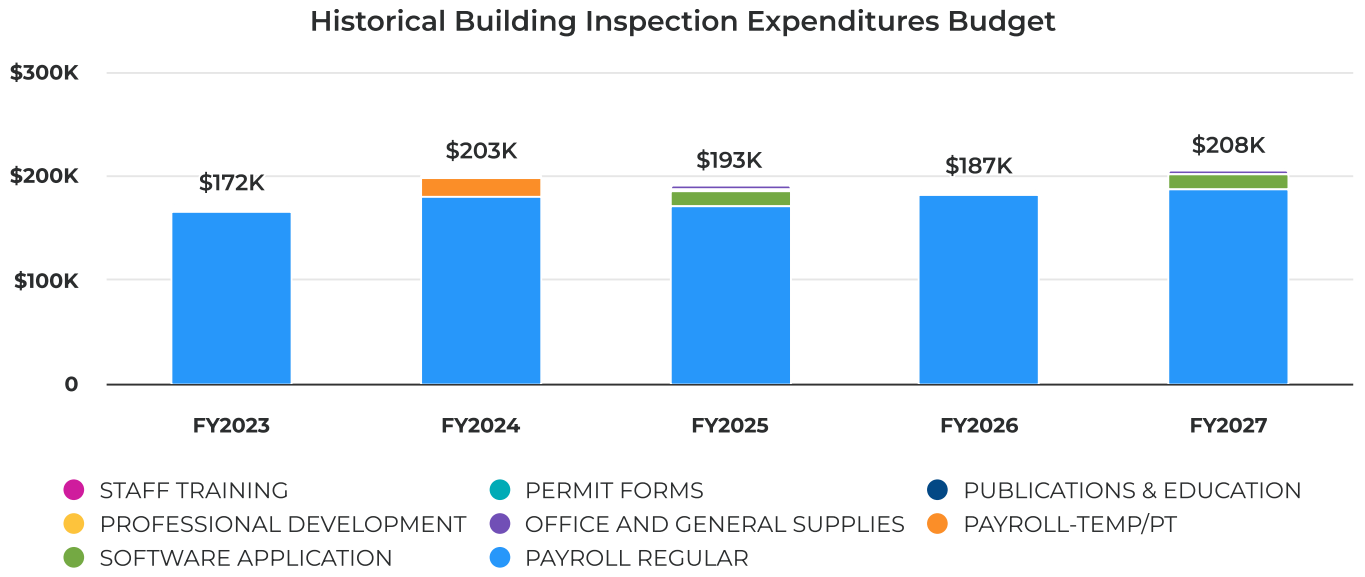


FY 2026-27 Planning and Engineering Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
OFFICE AND GENERAL SUPPLIES	$265	$150	$100	$150	-	-$150	-
ENGINEERING SERVICES	$24,360	$22,000	$7,500	$22,000	$24,000	$2,000	9.09%
IWWC CONSULTANT	$21,070	$15,000	$4,790	$15,000	$18,000	$3,000	20.00%
Total Expenditures	**$45,694**	**$37,150**	**$12,390**	**$37,150**	**$42,000**	**$4,850**	**13.06%**

Building Inspection

The role of the Building Inspector is to enforce the provisions of the Connecticut State Building Code and the Town's Zoning Regulations to ensure a safely built environment for the citizens of Granby. This office also provides building inspection services by contract for the Town of Hartland. The department also participates in a mutual assistance agreement with the towns of Canton, East Granby, Simsbury and Suffield.



FY 2026-27 Building Inspection Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL REGULAR							
PAYROLL REGULAR	$180,561	$181,798	$86,375	$181,798	$187,268	$5,470	3.01%
Land Use Coordinator	-	-	-	$77,752	$80,096	$80,096	-
Building Official / ZEO	-	-	-	$104,046	$107,172	$107,172	-
Total PAYROLL REGULAR	$180,561	$181,798	$86,375	$181,798	$187,268	$5,470	3.01%
OFFICE AND GENERAL SUPPLIES							
OFFICE AND GENERAL SUPPLIES	$561	$2,000	$123	$2,000	$2,000	-	0.00%
Ink and Paper for Large Format Printer	-	-	-	$1,000	$1,000	$1,000	-
Business Cards	-	-	-	$400	$400	$400	-
Cell Phone	-	-	-	$300	$300	$300	-
Misc. Office Supplies	-	-	-	$300	$300	$300	-
Total OFFICE AND GENERAL SUPPLIES	$561	$2,000	$123	$2,000	$2,000	-	0.00%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
STAFF TRAINING							
STAFF TRAINING	-	$250	$45	$250	$250	-	0.00%
Total STAFF TRAINING	-	$250	$45	$250	$250	-	0.00%
PROFESSIONAL DEVELOPMENT							
PROFESSIONAL DEVELOPMENT	$1,383	$1,740	$565	$1,740	$1,740	-	0.00%
ICC Membership	-	-	-	$170	$170	$170	-
CBOA Membership and Meetings	-	-	-	$150	$150	$150	-
CAZEO Membership and Meetings	-	-	-	$200	$200	$200	-
New England Building Officials Conference UMASS	-	-	-	$900	$900	$900	-
Other workshops and conferences	-	-	-	$320	$320	$320	-
Total PROFESSIONAL DEVELOPMENT	$1,383	$1,740	$565	$1,740	$1,740	-	0.00%
PERMIT FORMS							
PERMIT FORMS	-	$595	-	$595	$465	-$130	-21.85%
Hartland Building Permit Applications	-	-	-	$200	-	-	-
Inspection Tickets	-	-	-	$330	$400	$400	-
CO Forms	-	-	-	$65	$65	$65	-
Total PERMIT FORMS	-	$595	-	$595	$465	-$130	-21.85%
PUBLICATIONS & EDUCATION							
PUBLICATIONS & EDUCATION	-	$1,000	-	$1,000	$1,000	-	0.00%
Code Books	-	-	-	$850	$850	$850	-
Subscriptions and Books	-	-	-	$150	$150	$150	-
Total PUBLICATIONS & EDUCATION	-	$1,000	-	$1,000	$1,000	-	0.00%
SOFTWARE APPLICATION							

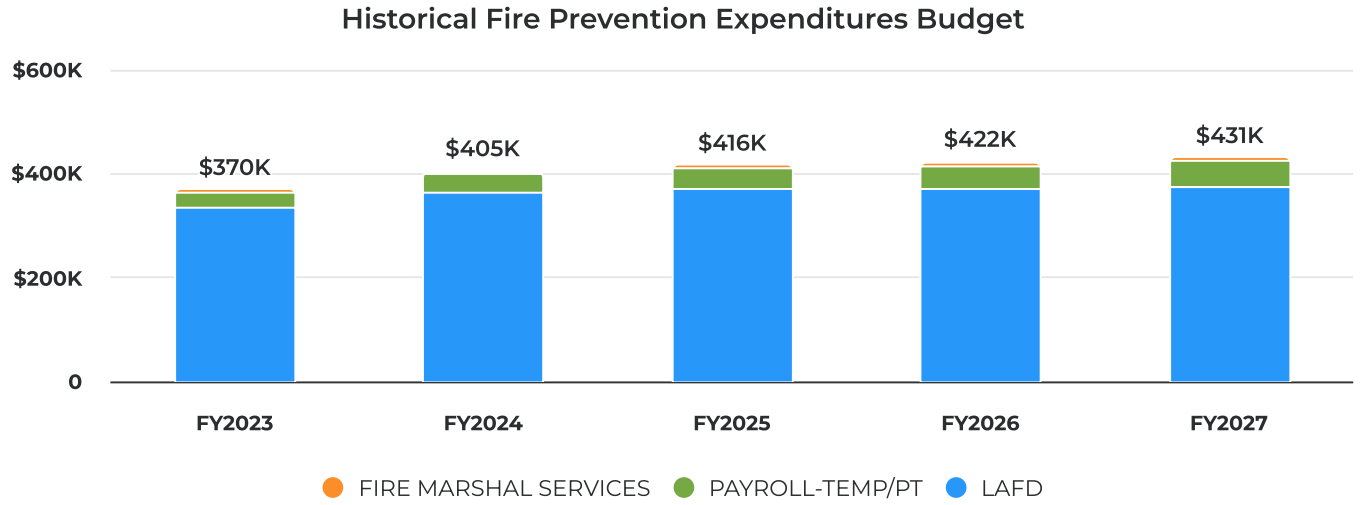
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
SOFTWARE APPLICATION	-	-	-	-	$15,000	$15,000	-
Total SOFTWARE APPLICATION	-	-	-	-	$15,000	$15,000	-
Total Expenditures	**$182,504**	**$187,383**	**$87,108**	**$187,383**	**$207,723**	**$20,340**	**10.85%**

Position Budget

Department: Building Inspection				FY26 Budget	FY27 Recom'd
Position	**Union**	**Grade**	**Step**	**Salary**	**Salary**
Building Official Zoning Enforcement Officer	T5	9	F	104,046	107,172
Land Use Coordinator	T5	4	F	77,752	80,096
Totals for this Department				181,798	187,268
Headcount (FTE)				2.000	2.000
Union Legend:					
T5 - Classified, Union, Non-Exempt					

Fire Prevention

The Fire Marshal protects life and property from damage or destruction by fire through a coordinated program of plan review, inspections of public buildings and public education, and protects the environment, citizens and property from release of hazardous products through a comprehensive pre-incident planning process. This office responds to fire incidents for the purpose of determining the origin and cause and assists any entity with fire safety, code compliance and technical knowledge as needed.



FY 2026-27 Fire Prevention Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL-TEMP/PT							
PAYROLL-TEMP/PT	$40,702	$43,186	$19,835	$43,186	$50,385	$7,199	16.67%
Fire Marshal	-	-	-	$41,496	$42,741	$42,741	-
Deputy Fire Marshal	-	-	-	$1,690	$7,644	$7,644	-
rounding	-	-	-	-	-	-	-
Total PAYROLL-TEMP/PT	$40,702	$43,186	$19,835	$43,186	$50,385	$7,199	16.67%
FIRE MARSHAL SERVICES							
FIRE MARSHAL SERVICES	$5,841	$6,228	$2,035	$6,228	$6,228	-	0.00%
Mandatory Recertification Training	-	-	-	$397	$400	$400	-
NFPA Training Seminars	-	-	-	$80	$100	$100	-
Fire Marshal Conference and Training Seminars	-	-	-	$500	$600	$600	-
Mandatory Memberships - Organization -	-	-	-	$150	$150	$150	-

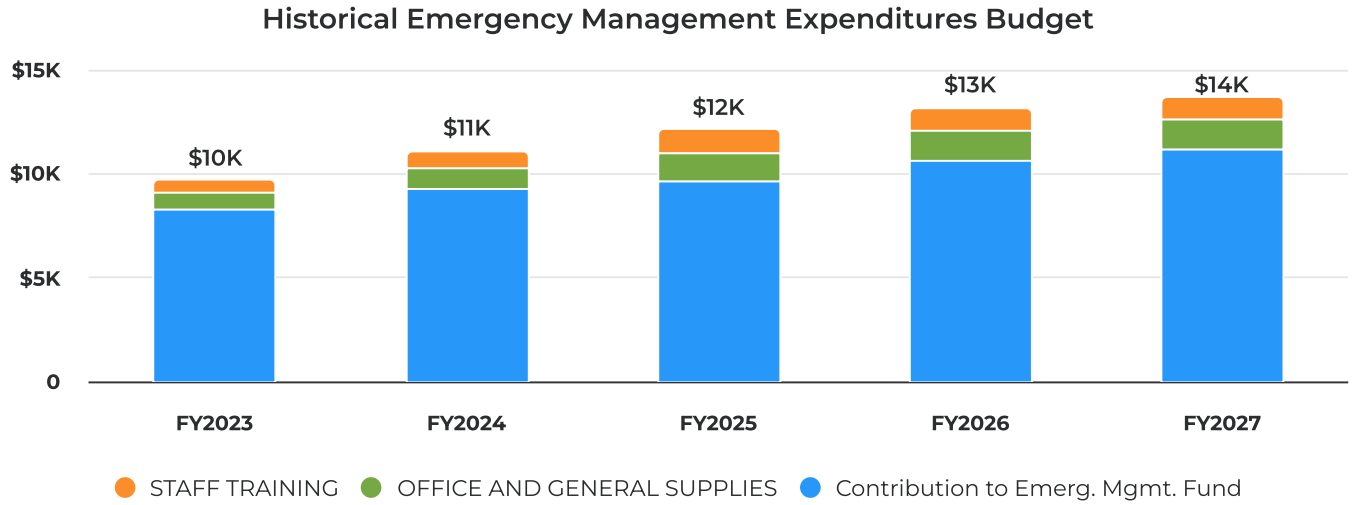
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Subscriptions/ Dues							
Tools and Equipment - Fire Investigations	-	-	-	$100	$100	$100	-
Office Supplies - Misc.	-	-	-	$280	$280	$280	-
Mileage	-	-	-	$200	$200	$200	-
Postage	-	-	-	$20	$20	$20	-
Fire Code Subscriptions	-	-	-	$896	$996	$996	-
Cell Phone	-	-	-	$840	$840	$840	-
Fire Prevention and Community Risk Reduction	-	-	-	$850	$850	$850	-
Fire Program Software Annual Support	-	-	-	$740	$802	$802	-
NFPA Membership	-	-	-	$225	$260	$260	-
Uniforms & Outerwear	-	-	-	$150	$150	$150	-
Community Risk Reduction	-	-	-	$800	$480	$480	-
Total FIRE MARSHAL SERVICES	$5,841	$6,228	$2,035	$6,228	$6,228	-	0.00%
LAFD							
LAFD	$368,756	$372,288	$186,144	$372,288	$374,167	$1,879	0.50%
Total LAFD	$368,756	$372,288	$186,144	$372,288	$374,167	$1,879	0.50%
Total Expenditures	**$415,299**	**$421,702**	**$208,014**	**$421,702**	**$430,780**	**$9,078**	**2.15%**

Position Budget

Department: Fire Prevention				FY26 Budget	FY27 Recom'd
Position	**Union**	**Grade**	**Step**	**Salary**	**Salary**
Fire Marshal	T3	N/A	N/A	41,496	42,741
Deputy Fire Marshal	T3	N/A	N/A	1,690	7,644
Totals for this Department				43,186	50,385
Headcount (FTE)				0.618	0.732
Union Legend:					
T3 - Classified, Non-Union, Non-Exempt					

Emergency Management

It is the responsibility of this office to maintain an Emergency Management Plan in order to provide a coordinated response in the event of local and regional emergencies, which may be declared by the Governor or the Town Manager. The town is linked to the communication equipment of the Hartford and State Emergency System in order to be prepared to respond to major and minor emergencies and civil alerts. The Community Emergency Response Team (CERT), a group of volunteers organized under FEMA guidelines, is managed by this department.



FY 2026-27 Emergency Management Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
OFFICE AND GENERAL SUPPLIES							
OFFICE AND GENERAL SUPPLIES	$262	$1,400	-	$1,400	$1,400	-	0.00%
CERT Equipment and Supplies	-	-	-	$600	$600	$600	-
Office Supplies and Uniform for EMD	-	-	-	$800	$800	$800	-
Total OFFICE AND GENERAL SUPPLIES	$262	$1,400	-	$1,400	$1,400	-	0.00%
STAFF TRAINING							
STAFF TRAINING	$866	$1,150	$120	$1,150	$1,150	-	0.00%
Mileage	-	-	-	$150	$150	$150	-
Training Workshops and Conferences	-	-	-	$1,000	$1,000	$1,000	-
Total STAFF TRAINING	$866	$1,150	$120	$1,150	$1,150	-	0.00%
Contribution to Emerg. Mgmt. Fund							
CONTRIBUTION TO EMERG. MGMT.	$9,600	$10,630	$10,630	$10,630	$11,168	$538	5.06%

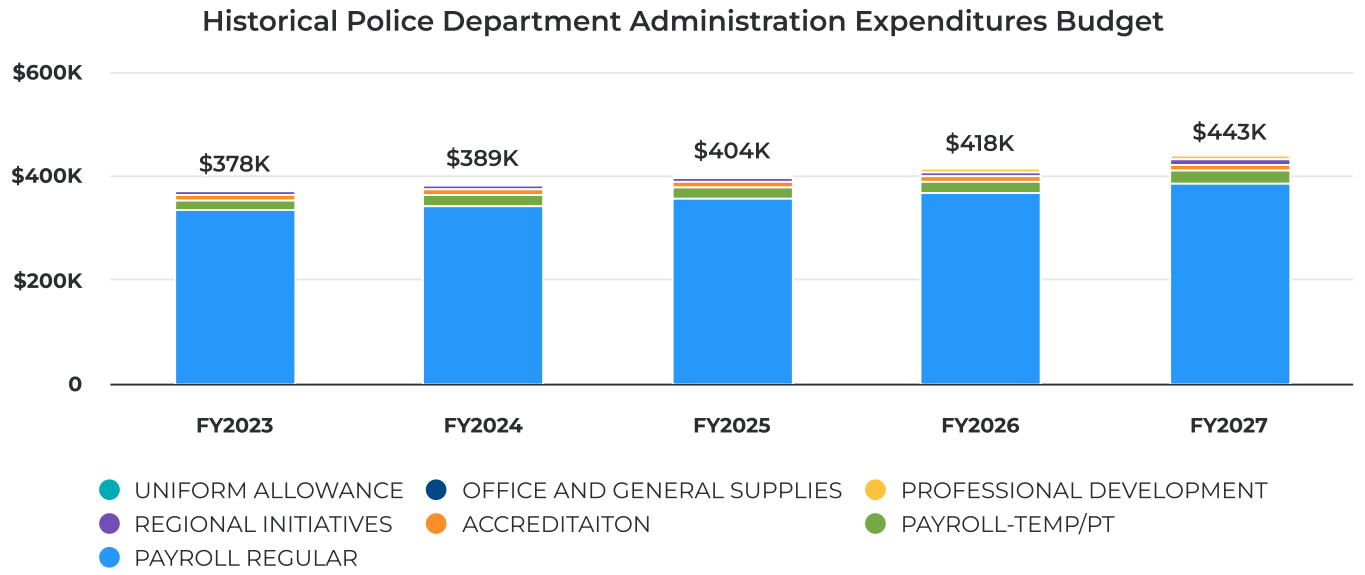
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
FUND							
Total Contribution to Emerg. Mgmt. Fund	$9,600	$10,630	$10,630	$10,630	$11,168	$538	5.06%
Total Expenditures	**$10,728**	**$13,180**	**$10,750**	**$13,180**	**$13,718**	**$538**	**4.08%**

Position Budget

Department: Emergency Management				FY26 Budget	FY27 Recom'd
Position	**Union**	**Grade**	**Step**	**Salary**	**Salary**
Director of Emergency Management	T3	N/A	N/A	16,130	16,668
EMPG supported				(5,500)	(5,500)
Totals for this Department				10,630	11,168
Headcount (FTE)				0.286	0.286
Union Legend:					
T3 - Classified, Non-Union, Non-Exempt					

Police Department Administration

This budget supports the professional police administration and management within the Police Department. Through effective planning and utilization of personnel, the administration seeks to reduce the rate of crimes, personal injury, motor vehicle accidents, and the incidence of illegal drug activity. This department also provides for special investigations as required and maintains a cooperative liaison with other law enforcement agencies.



FY 2026-27 Police Department Administration Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL REGULAR							
PAYROLL REGULAR	$354,063	$365,564	$186,422	$365,564	$386,428	$20,864	5.71%
Total PAYROLL REGULAR	$354,063	$365,564	$186,422	$365,564	$386,428	$20,864	5.71%
PAYROLL-TEMP/PT							
PAYROLL-TEMP/PT	$22,582	$23,260	$11,051	$23,260	$23,960	$700	3.01%
Total PAYROLL-TEMP/PT	$22,582	$23,260	$11,051	$23,260	$23,960	$700	3.01%
OFFICE AND GENERAL SUPPLIES							
OFFICE AND GENERAL SUPPLIES	$3,301	$2,800	$984	$2,800	$2,800	-	0.00%
Toner/Ink Cartridges - Chief & Admin.	-	-	-	$2,150	$2,000	$2,000	-
General supplies - Business cards, file folders, binders, tabs, red file folders, tri-cut file folders, sticky	-	-	-	$380	$380	$380	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
notes, holiday cards, award certificates & folders, presentation folders, multicolored hanging files, color coded yearly labels, records labels							
Petty Cash	-	-	-	$100	$250	$250	-
Misc. Hosting Expenses; Event Supplies; Food	-	-	-	$170	$170	$170	-
Total OFFICE AND GENERAL SUPPLIES	$3,301	$2,800	$984	$2,800	$2,800	-	0.00%
UNIFORM ALLOWANCE							
UNIFORM ALLOWANCE	$1,644	$1,700	$416	$1,700	$1,800	$100	5.88%
Chief - Uniform Allowance	-	-	-	$850	$900	$900	-
Captain - Uniform Allowance	-	-	-	$850	$900	$900	-
Total UNIFORM ALLOWANCE	$1,644	$1,700	$416	$1,700	$1,800	$100	5.88%
PROFESSIONAL DEVELOPMENT							
PROFESSIONAL DEVELOPMENT	$4,759	$7,645	$3,066	$7,645	$7,645	-	0.00%
FBINNA - Connecticut Chapter	-	-	-	$260	$260	$260	-
CPCA - Connecticut Police Chief's Association - Annual Membership	-	-	-	$1,250	$1,250	$1,250	-
IACP - International Association of Chief of Police	-	-	-	$380	$380	$380	-
Hartford Gun Club - Range	-	-	-	$1,000	$1,000	$1,000	-
NESPIN - New England State Police	-	-	-	$100	$100	$100	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Information Network							
CONNPAC - CT Police Accreditation Coalition	-	-	-	$120	$120	$120	-
IACP Annual Conference - Conference Fee, Hotel, Airfare, Meals, Parking	-	-	-	$3,250	$3,250	$3,250	-
National Tactical Membership - Special Teams	-	-	-	$45	$45	$45	-
CPCA - Workshops with fee (not all do); Annual Winter & Spring Expos	-	-	-	$1,200	$1,200	$1,200	-
CT COPSA - Chief of Police Secretary Association	-	-	-	$40	$40	$40	-
Total PROFESSIONAL DEVELOPMENT	$4,759	$7,645	$3,066	$7,645	$7,645	-	0.00%
REGIONAL INITIATIVES							
REGIONAL TEAMS	$7,500	$7,500	$7,500	$7,500	$10,000	$2,500	33.33%
CRCPA - Capital Region Chiefs of Police Association	-	-	-	$2,500	$5,000	$5,000	-
Regional Teams - Town of Bloomfield	-	-	-	$5,000	$5,000	$5,000	-
Total REGIONAL INITIATIVES	$7,500	$7,500	$7,500	$7,500	$10,000	$2,500	33.33%
ACCREDITAITON							
ACCREDITATION	$8,260	$10,000	$7,343	$10,000	$10,000	-	0.00%
PowerDMS	-	-	-	$5,992	$6,300	$6,300	-
CERT-Assist	-	-	-	$950	$1,120	$1,120	-
Outsource - Policy Enhancement	-	-	-	$3,058	$2,580	$2,580	-
Total ACCREDITAITON	$8,260	$10,000	$7,343	$10,000	$10,000	-	0.00%
Total Expenditures	**$402,109**	**$418,469**	**$216,782**	**$418,469**	**$442,633**	**$24,164**	**5.77%**

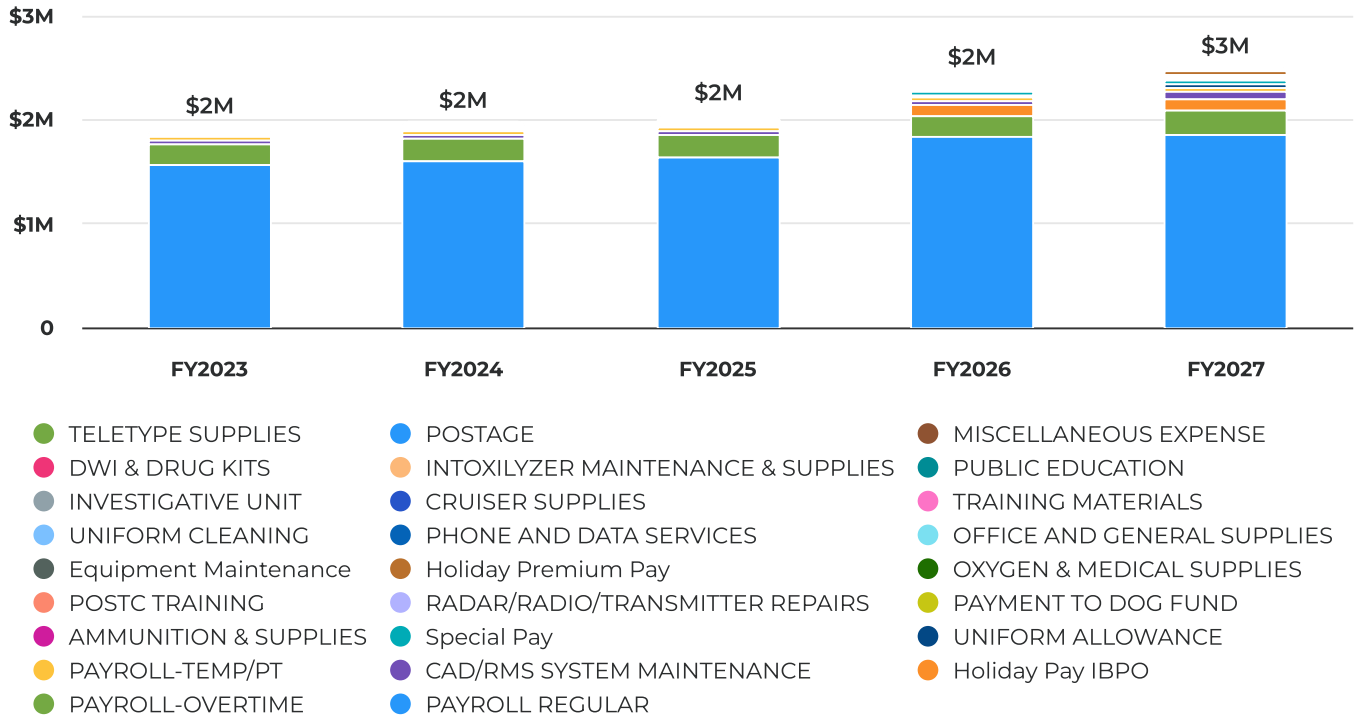
Position Budget

Department: Police Administration				FY26 Budget	FY27 Recom'd
Position	Union	Grade	Step	Salary	Salary
Chief of Police**"	T2	11	Mid	153,269	157,840
Police Captain***"	T2	9	Max	134,974	138,978
Mgmt. Assist./Accreditation Mgr.	T2	8	Min	77,321	89,610
			FT Total	365,564	386,428
Records Clerk PT	T3	N/A	N/A	23,260	23,960
Totals for this Department				388,824	410,388
Headcount (FTE)				3.571	3.571
Union Legend:					
T2 - Classified, Non-Union, Exempt; T3 - Classified, Non-Union, Non-Exempt					
** Includes Educational Incentive					
*** Includes Educational Incentive and Longevity I					
" 40 hours per week					

Police Operations and Communications

The operations and communications budget supports the patrol, investigation and communication functions of the Town's police department. The department provides personal and property protection through 24-hour patrol, criminal investigations, apprehension of criminals, traffic enforcement, medical emergency assistance and other enforcement duties. The central communications center receives all calls for public safety service and dispatches the appropriate equipment and personnel.

Historical Police Operations and Communications Expenditures Budget



FY 2026-27 Police Operations and Communications Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
Holiday Pay IBPO						
PAYROLL-HOLIDAY PAY IBPO	$111,013	$108,018	$53,185	$108,018	$117,236	$9,218
Total Holiday Pay IBPO	$111,013	$108,018	$53,185	$108,018	$117,236	$9,218
Special Pay						
PAYROLL-SPECIAL PAY	$14,605	$37,097	$5,263	$35,000	$40,051	$2,954
Total Special Pay	$14,605	$37,097	$5,263	$35,000	$40,051	$2,954
Holiday Premium Pay						
PAYROLL-HOLIDAY PAY DISPATCHERS	$9,167	$8,559	$7,038	$10,000	$25,272	$16,713

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
Total Holiday Premium Pay	$9,167	$8,559	$7,038	$10,000	$25,272	$16,713
PAYROLL REGULAR						
PAYROLL REGULAR	$1,634,483	$1,826,387	$822,503	$1,732,161	$1,847,047	$20,660
UPSEU Contract, Article 12 - Lead Dispatcher	-	-	-	$4,176	$4,176	$4,176
PAYROLL REGULAR	-	-	-	$1,680,000	$1,842,871	$1,842,871
New Hire (10 months)	-	-	-	$47,985	-	-
Total PAYROLL REGULAR	$1,634,483	$1,826,387	$822,503	$1,732,161	$1,847,047	$20,660
PAYROLL-TEMP/PT						
PAYROLL - TEMP/PT	$31,648	$37,231	$32,641	$61,000	$37,231	-
Total PAYROLL-TEMP/PT	$31,648	$37,231	$32,641	$61,000	$37,231	-
PAYROLL-OVERTIME						
PAYROLL-OVERTIME	$197,073	$204,331	$127,926	$250,000	$235,000	$30,669
Total PAYROLL-OVERTIME	$197,073	$204,331	$127,926	$250,000	$235,000	$30,669
RADAR/RADIO/TRANSMITTER REPAIRS						
RADAR/RADIO/TRANSMITTER REPAIRS	$6,248	$11,140	$1,397	$11,140	$11,140	-
Mandate - Radar Calibration (twice per year)	-	-	-	$1,500	$1,500	$1,500
Utility Communication - Communications Center Radio Repair; Emergency Call Out	-	-	-	$9,640	$9,640	$9,640
Total RADAR/RADIO/TRANSMITTER REPAIRS	$6,248	$11,140	$1,397	$11,140	$11,140	-
PUBLIC EDUCATION						
PUBLIC OUTREACH/EDUCATION	$3,268	$2,500	$672	$2,500	$2,500	-
First Responder Camp	-	-	-	$1,600	$1,600	$1,600

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
Signs - A Frames for Advertising Community Events	-	-	-	$450	$450	$450
Misc. Supplies, Give Aways,	-	-	-	$450	$450	$450
Total PUBLIC EDUCATION	$3,268	$2,500	$672	$2,500	$2,500	-
OFFICE AND GENERAL SUPPLIES						
OFFICE AND GENERAL SUPPLIES	$7,382	$5,500	$2,790	$5,500	$6,250	$750
Dispatch Communication General Office Supplies	-	-	-	$450	$1,200	$1,200
Dispatch Communications Center Replacement 24/7 Chair	-	-	-	$2,000	$2,000	$2,000
Sergeants - Ink Cartridge Replacement	-	-	-	$1,080	$1,080	$1,080
Patrol - Toner Replacement & General Office requests	-	-	-	$500	$450	$450
Kitchen supplies	-	-	-	$350	$300	$300
ACO - General office needs & equipment	-	-	-	$200	$200	$200
Detective Office - toner cartridges & general supplies	-	-	-	$420	$420	$420
Misc. Printed Forms, Award Plaques, Event Needs	-	-	-	$500	$400	$400
Prisoner Meals	-	-	-	-	$200	$200
Total OFFICE AND GENERAL SUPPLIES	$7,382	$5,500	$2,790	$5,500	$6,250	$750
POSTAGE						
POSTAGE	$714	$420	$80	$420	$420	-
Total POSTAGE	$714	$420	$80	$420	$420	-
UNIFORM ALLOWANCE						

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
UNIFORM ALLOWANCE	$25,060	$26,275	$10,323	$26,275	$33,075	$6,800
IBPO - Contractual Uniform Sergeants & Officers	-	-	-	$11,900	$14,400	$14,400
Mandated - uniform items for a new hire	-	-	-	$4,000	$8,000	$8,000
Ballistic Vest - replenishment of expired vests (Anticipated need)	-	-	-	$5,000	$5,000	$5,000
UPSEU - Contractual uniform Dispatch Staff	-	-	-	$2,100	$2,400	$2,400
Badges	-	-	-	$645	$645	$645
Misc -	-	-	-	$650	$650	$650
Police Shirts for Special Teams; Armorer	-	-	-	$480	$480	$480
IBPO - article XI - Contractual Loss or Damage of clothing	-	-	-	$1,500	$1,500	$1,500
Total UNIFORM ALLOWANCE	$25,060	$26,275	$10,323	$26,275	$33,075	$6,800
OXYGEN & MEDICAL SUPPLIES						
OXYGEN & MEDICAL SUPPLIES	$5,208	$7,410	$813	$7,410	$7,410	-
Oxygen Tank Rental & Supply throughout year	-	-	-	$2,760	$2,760	$2,760
PPE - includes gloves, surgical masks, N-95, Safety glasses, wipes	-	-	-	$1,050	$1,050	$1,050
Dressings - includes Chest Seal Pads, Trauma Dressings, Tape, Bandages	-	-	-	$750	$750	$750
Misc. unplanned emergency	-	-	-	$500	$500	$500

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
medical needs						
Respiratory - NPA, Adult & Child of all - Vent Masks, Nasal Cannula, NRB, OPA kits, Infant BVM	-	-	-	$500	$500	$500
Equipment - O2 Tank Valves, Stethoscopes, Scissors, AED Batteries	-	-	-	$350	$350	$350
Meds - Narcan, Sodium Chloride, Glucose Tablets, OB Kit, Burn Sheets, ISO Thermal Blankets	-	-	-	$1,500	$1,500	$1,500
Total OXYGEN & MEDICAL SUPPLIES	$5,208	$7,410	$813	$7,410	$7,410	-
DWI & DRUG KITS						
DWI & DRUG KITS	$407	$450	-	$450	$450	-
Total DWI & DRUG KITS	$407	$450	-	$450	$450	-
CRUISER SUPPLIES						
CRUISER SUPPLIES	$2,040	$5,050	$219	$5,050	$5,050	-
Crime Tape	-	-	-	$500	$500	$500
Flares	-	-	-	$560	$560	$560
Misc. - supplies/equipment	-	-	-	$990	$990	$990
Car Wash	-	-	-	$3,000	$3,000	$3,000
Total CRUISER SUPPLIES	$2,040	$5,050	$219	$5,050	$5,050	-
TRAINING MATERIALS						
TRAINING MATERIALS	$1,743	$3,500	$1,323	$3,500	$3,500	-
Yearly Field Manuals (Red & Blue Book)	-	-	-	$1,200	$1,400	$1,400
Other - Non-mandated Materials (Officer/Dispatch)	-	-	-	$300	$300	$300

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
Training Materials as required per mandate	-	-	-	$2,000	$1,800	$1,800
Total TRAINING MATERIALS	$1,743	$3,500	$1,323	$3,500	$3,500	-
UNIFORM CLEANING						
UNIFORM CLEANING	$2,646	$4,800	$583	$4,800	$5,400	$600
IBPO - Contractual the dry cleaning of sworn staff uniforms	-	-	-	$4,800	$5,400	$5,400
Total UNIFORM CLEANING	$2,646	$4,800	$583	$4,800	$5,400	$600
AMMUNITION & SUPPLIES						
AMMUNITION & SUPPLIES	$6,244	$14,000	$1,994	$14,000	$12,500	-$1,500
Bullets - Qualifying Rounds	-	-	-	$7,900	$7,900	$7,900
Cases of Bullets - 9mm Duty	-	-	-	$2,700	$2,700	$2,700
Less Lethal - OC Spray,	-	-	-	$2,000	$500	$500
Targets	-	-	-	$400	$400	$400
Cleaning Supplies - oil, brushes, cleaning solution	-	-	-	$300	$300	$300
Eye & Ear Protection	-	-	-	$200	$200	$200
Lithium Batteries	-	-	-	$500	$500	$500
Total AMMUNITION & SUPPLIES	$6,244	$14,000	$1,994	$14,000	$12,500	-$1,500
PHONE AND DATA SERVICES						
PHONE AND DATA SERVICES	$6,259	$6,240	$2,539	$6,240	$6,804	$564
A&T Mobility - Data & Phone Service - Vehicles, Detective, Sworn Staff	-	-	-	$5,700	$6,264	$6,264

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
Verizon - Data & Cell - Public Information Officer	-	-	-	$540	$540	$540
Total PHONE AND DATA SERVICES	$6,259	$6,240	$2,539	$6,240	$6,804	$564
Equipment Maintenance						
EQUIPMENT MAINTENANCE	$5,662	$6,050	$2,570	$6,050	$6,050	-
Mandate - Idemia Identity AFIS Fingerprint Machine	-	-	-	$2,500	$2,500	$2,500
Mandate - High Liberty Criteria (Software assurance recording interview room)	-	-	-	$375	$375	$375
Mandate - Business Electronics (Verint voice recording system)	-	-	-	$2,500	$2,500	$2,500
Misc.	-	-	-	$675	$675	$675
Total Equipment Maintenance	$5,662	$6,050	$2,570	$6,050	$6,050	-
INTOXILYZER MAINTENANCE & SUPPLIES						
INTOXILYZER MAINTENANCE & SUPPLIES	$430	$500	-	$500	$500	-
Total INTOXILYZER MAINTENANCE & SUPPLIES	$430	$500	-	$500	$500	-
INVESTIGATIVE UNIT						
INVESTIGATIVE UNIT	$799	$1,900	$1,200	$1,900	$2,700	$800
Evidence Supplies	-	-	-	$750	$650	$650
Camera needs - replacement & new lens, batteries, supplies	-	-	-	$750	$650	$650
Investigative Data Service	-	-	-	$400	$1,400	$1,400

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
Total INVESTIGATIVE UNIT	$799	$1,900	$1,200	$1,900	$2,700	$800
PAYMENT TO DOG FUND						
PAYMENT TO DOG FUND	$13,000	$13,000	$13,000	$13,000	$8,000	-$5,000
Total PAYMENT TO DOG FUND	$13,000	$13,000	$13,000	$13,000	$8,000	-$5,000
POSTC TRAINING						
POSTC TRAINING	$5,018	$14,980	$3,728	$14,980	$14,980	-
Recertification - Spector	-	-	-	$1,875	$2,590	$2,590
FBI Leeda - Trilogy Course	-	-	-	$1,590	$795	$795
EMT Recertification	-	-	-	$750	$1,000	$1,000
Medical Safety Dispatch Training - Dispatchers	-	-	-	$570	$600	$600
FBI Conference	-	-	-	$1,200	-	-
First Line Supervisor	-	-	-	$595	$595	$595
Professional Development - All Officers	-	-	-	$7,000	$8,000	$8,000
Professional Development - Public Safety Dispatchers	-	-	-	$1,400	$1,400	$1,400
Total POSTC TRAINING	$5,018	$14,980	$3,728	$14,980	$14,980	-
CAD/RMS SYSTEM MAINTENANCE						
CAD/RMS SYSTEM MAINTENANCE	$30,145	$35,091	$30,945	$35,091	$72,027	$36,936
Nexgen - Annual Maintenance Fee	-	-	-	$13,500	$13,500	$13,500
Contractual - AXON: FULL PACKAGE. Body Cams, Vehicle Cams, Tasers, Taser cartridges & replacement, Instructor's course	-	-	-	$14,177	$50,495	$50,495
Nexgen - MUNISSION	-	-	-	$840	$840	$840

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
(annual fee for Smart Shot)						
Nexgen - APPEON NexWeb RMS annual maintenance	-	-	-	$997	$997	$997
Nexgen - E-Ticket	-	-	-	$2,625	$2,625	$2,625
Nexgen - NetMotion platform software, VPN experience monitoring solutions	-	-	-	$756	$1,374	$1,374
Nexgen - NexResponder (app for iphones)	-	-	-	$135	$135	$135
Contractual increases, repairs, replace	-	-	-	$2,061	$2,061	$2,061
Total CAD/RMS SYSTEM MAINTENANCE	$30,145	$35,091	$30,945	$35,091	$72,027	$36,936
Total Expenditures	**$2,120,260**	**$2,380,429**	**$1,122,732**	**$2,354,985**	**$2,500,593**	**$120,164**

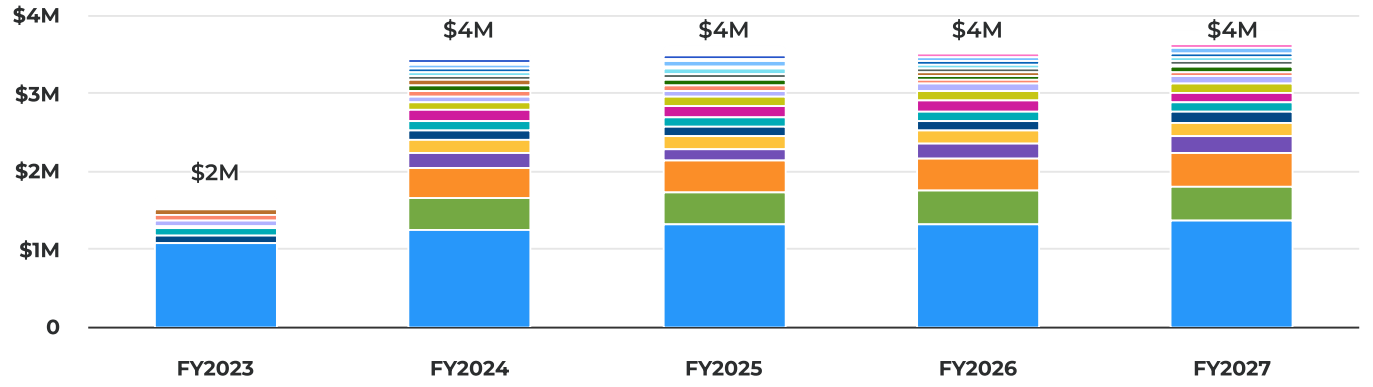
Position Budget

Department: Police Operations & Com				FY26 Budget	FY27 Recom'd
Position	Union	Grade	Step	Salary	Salary
Sergeant 1*"	T5	N/A	D	115,473	118,919
Sergeant 2*"	T5	N/A	D	115,023	118,469
Sergeant 3*"	T5	N/A	D	114,923	118,369
Sergeant 4*"	T5	N/A	D	114,923	118,369
Patrol Officer 1*"	T5	N/A	F	99,050	102,015
Patrol Officer 2*"	T5	N/A	F	98,950	101,915
Patrol Officer 3*"	T5	N/A	F	98,950	101,915
Detective/Patrol Officer 4"	T5	N/A	F	98,700	101,665
Patrol Officer 5"	T5	N/A	F	98,700	101,665
Patrol Officer 6"	T5	N/A	F	98,700	101,665
Patrol Officer 7"	T5	N/A	F	98,700	101,665
Patrol Officer 8"	T5	N/A	F	98,700	101,665
Patrol Officer 9" (SRO)	T5	N/A	F		101,665
From BOE Budget					(101,665)
Patrol Officer 10"	T5	N/A	F	98,700	101,665
Patrol Officer 11" (Vacant)	T5	N/A	N/A	95,969	97,719
Patrol Officer 12"	T5	N/A	A	98,700	84,125
Public Safety Dispatcher 1*"	T5	N/A	E	75,209	75,209
Public Safety Dispatcher 2"	T5	N/A	C->D	64,606	66,629
Public Safety Dispatcher 3"	T5	N/A	C->D	63,526	66,629
Public Safety Dispatcher 4" (Vacant)	T5	N/A	B	74,709	62,599
Lead Dispatcher				4,176	4,176
			FT Total	1,826,387	1,847,047
PT Public Safety Dispatcher 1	T5	N/A	N/A	18,615	18,615
PT Public Safety Dispatcher 2	T5	N/A	N/A	9,308	9,308
PT Public Safety Dispatcher 3	T5	N/A	N/A	9,308	9,308
			PT Total	37,231	37,231
Totals for this Department				1,863,618	1,884,278
Headcount (FTE)				19.333	19.500
Union Legend:					
T5 - Classified, Union, Non-Exempt					
* Includes Longevity Pay					
" 40 hours per week					

Public Works Operations

The Department of Public Works is responsible for maintaining all town-owned buildings, grounds, equipment, roads, sewers and bridges, as well as related special projects. Expenses associated with these functions, such as the maintenance of roads, buildings and grounds ; diesel and gasoline; electricity; water and equipment repair and parts are all funded through this budget.

Historical Public Works Operations Expenditures Budget



- RAG SERVICE
- TRANSMISION CONTRACT
- PAINT
- PIPE SECTIONS
- RADIO & MISC. EQUIP. REPAIRS
- EMERGENCY REPAIRS
- OFFICE AND GENERAL SUPPLIES
- STAFF TRAINING
- PROFESSIONAL DEVELOPMENT
- GREASE, OIL, & ANTIFREEZE
- UNIFORM ALLOWANCE
- GROUND WATER MONITORING/STORM WATER/MS4
- HEAT CONTROL & MISC. SERVICE CONTRACTS
- BUILDING MAINTENANCE & REPAIRS
- GASOLINE
- PAYROLL-TEMP/PT
- RECYCLING COLLECTION
- WASTE COLLECTION
- BRIDGE DECK REPAIR
- SPECIAL TOOL RENTAL
- EQUIPMENT RENTAL
- TOOLS
- PLOW BLADES & CHAINS
- SIGNS
- TOOLS & SHORING MATERIALS
- BASIN CLEANING
- SOFTWARE APPLICATION
- Special Pay
- PAPER & CLEANING SUPPLIES
- PHONE AND DATA SERVICES
- ROAD CONSTRUCTION MATERIALS
- DIESEL FUEL
- EQUIPMENT PARTS
- WINTER MATERIALS
- ELECTRICITY & STREET LIGHITING
- PAYROLL REGULAR
- GRAVEL PURCHASE
- SHORING MATERIAL
- PROCESSED STONE
- GUARD RAILS
- CONCRETE MATERIALS
- CRACK SEALING/SIDEWALK REPAIRS
- TIRES
- STREET SWEEPING
- TREE WORK
- GROUND MAINTENANCE
- CONTRACTS/RENTALS/EMERGENCY REPAIRS
- WATER
- TOWN/SCHOOL TIPPING FEE
- FUEL OIL
- ROAD MAINTENANCE CONTRACTS
- PAYROLL-OVERTIME
- MID-CT TIPPING FEE

FY 2026-27 Public Works Operations Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
Special Pay						
PAYROLL-SPECIAL PAY	$4,500	$14,386	$4,000	$10,000	$14,668	$282
Total Special Pay	$4,500	$14,386	$4,000	$10,000	$14,668	$282

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
PAYROLL REGULAR						
PAYROLL REGULAR	$1,258,306	$1,313,815	$615,195	$1,300,000	$1,361,426	$47,611
Total PAYROLL REGULAR	$1,258,306	$1,313,815	$615,195	$1,300,000	$1,361,426	$47,611
PAYROLL-TEMP/PT						
PAYROLL-TEMP/PT	$141,501	$156,678	$82,838	$156,678	$125,536	-$31,142
Total PAYROLL-TEMP/PT	$141,501	$156,678	$82,838	$156,678	$125,536	-$31,142
PAYROLL-OVERTIME						
PAYROLL-OVERTIME	$174,551	$125,145	$50,395	$150,000	$136,400	$11,255
Total PAYROLL-OVERTIME	$174,551	$125,145	$50,395	$150,000	$136,400	$11,255
OFFICE AND GENERAL SUPPLIES						
OFFICE AND GENERAL SUPPLIES	$3,209	$3,450	$944	$3,450	$3,450	-
Office supplies	-	-	-	$300	$500	$500
Kitchen supplies, newspaper	-	-	-	$1,800	$1,600	$1,600
Filter system to provide potable water to DPW	-	-	-	$500	$500	$500
Advertisements, DPW events, safety supplies, misc	-	-	-	$850	$850	$850
Total OFFICE AND GENERAL SUPPLIES	$3,209	$3,450	$944	$3,450	$3,450	-
STAFF TRAINING						
STAFF TRAINING	$2,435	$7,200	-	$7,200	$2,500	-$4,700
Total STAFF TRAINING	$2,435	$7,200	-	$7,200	$2,500	-$4,700
UNIFORM ALLOWANCE						
UNIFORM ALLOWANCE	$12,702	$13,725	$5,208	$13,725	$13,725	-
Uniform program per contract	-	-	-	$8,500	$8,500	$8,500
Shoe reimbursement per contract	-	-	-	$3,825	$3,825	$3,825
Work gear, safety gear, part-time custodians	-	-	-	$1,400	$1,400	$1,400

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
& DPW Director items						
Total UNIFORM ALLOWANCE	$12,702	$13,725	$5,208	$13,725	$13,725	-
PROFESSIONAL DEVELOPMENT						
PROFESSIONAL DEVELOPMENT	$2,402	$4,200	$540	$4,200	$7,200	$3,000
Total PROFESSIONAL DEVELOPMENT	$2,402	$4,200	$540	$4,200	$7,200	$3,000
WINTER MATERIALS						
WINTER MATERIALS	$122,572	$122,400	$70,931	$122,400	$128,520	$6,120
Treated/untreated salt	-	-	-	$120,000	$125,520	$125,520
Sidewalk materials	-	-	-	$2,400	$3,000	$3,000
Total WINTER MATERIALS	$122,572	$122,400	$70,931	$122,400	$128,520	$6,120
ROAD CONSTRUCTION MATERIALS						
ROAD CONSTRUCTION MATERIALS	$39,065	$46,000	$31,321	$46,000	$48,300	$2,300
Bituminous concrete and concrete products	-	-	-	$20,000	$22,300	$22,300
Stone, rap, process material	-	-	-	$4,000	$4,000	$4,000
Structures - basins, headwalls, pipe	-	-	-	$10,000	$10,000	$10,000
Signs, barriers	-	-	-	$7,000	$7,000	$7,000
Soil, sand, paint, stakes, misc.	-	-	-	$5,000	$5,000	$5,000
Total ROAD CONSTRUCTION MATERIALS	$39,065	$46,000	$31,321	$46,000	$48,300	$2,300
GASOLINE						
GASOLINE	$57,668	$57,680	$64,970	$57,680	$58,090	$410
Gasoline	-	-	-	$53,680	$54,050	$54,050
Additive	-	-	-	$4,000	$4,040	$4,040
Total GASOLINE	$57,668	$57,680	$64,970	$57,680	$58,090	$410
DIESEL FUEL						
DIESEL FUEL	$31,869	$28,290	$51,044	$32,000	$34,636	$6,346

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
Diesel Fuel	-	-	-	$32,000	$34,580	$34,580
Rounding	-	-	-	-	$56	$56
Total DIESEL FUEL	$31,869	$28,290	$51,044	$32,000	$34,636	$6,346
GREASE, OIL, & ANTIFREEZE						
GREASE, OIL, & ANTIFREEZE	$6,122	$6,120	-	$6,120	$6,120	-
Total GREASE, OIL, & ANTIFREEZE	$6,122	$6,120	-	$6,120	$6,120	-
TOOLS & SHORING MATERIALS						
TOOLS & SHORING MATERIALS	$3,423	$2,000	$573	$2,000	$2,000	-
Total TOOLS & SHORING MATERIALS	$3,423	$2,000	$573	$2,000	$2,000	-
EQUIPMENT PARTS						
EQUIPMENT PARTS	$81,552	$92,300	$35,547	$93,000	$96,915	$4,615
Tires	-	-	-	$39,000	$42,415	$42,415
Brakes	-	-	-	$44,000	$44,500	$44,500
All other - electric comp, parts	-	-	-	$10,000	$10,000	$10,000
Total EQUIPMENT PARTS	$81,552	$92,300	$35,547	$93,000	$96,915	$4,615
PAPER & CLEANING SUPPLIES						
PAPER & CLEANING SUPPLIES	$16,591	$16,960	$8,777	$16,960	$16,960	-
Paper, cleaning chemicals, soap, bags	-	-	-	$12,000	$12,000	$12,000
Appliances apparatus	-	-	-	$2,960	$2,960	$2,960
Misc supplies	-	-	-	$2,000	$2,000	$2,000
Total PAPER & CLEANING SUPPLIES	$16,591	$16,960	$8,777	$16,960	$16,960	-
PHONE AND DATA SERVICES						
PHONE AND DATA SERVICES	$36,771	$36,000	$18,556	$36,476	$37,080	$1,080
Cox, Verizon, Frontier services	-	-	-	$35,000	$35,604	$35,604
CT Treasurer and misc	-	-	-	$1,476	$1,476	$1,476

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
Total PHONE AND DATA SERVICES	$36,771	$36,000	$18,556	$36,476	$37,080	$1,080
FUEL OIL						
FUEL OIL	$62,526	$53,750	$27,148	$53,750	$62,000	$8,250
Natural Gas	-	-	-	$31,000	$38,000	$38,000
Propane Town	-	-	-	$10,500	$11,000	$11,000
Heating Oil	-	-	-	$12,250	$13,000	$13,000
Total FUEL OIL	$62,526	$53,750	$27,148	$53,750	$62,000	$8,250
GROUND MAINTENANCE						
GROUND MAINTENANCE	$15,602	$17,000	$4,200	$17,340	$17,850	$850
Fertilizer, seed, pesticides, irrigation	-	-	-	$10,740	$11,250	$11,250
Mulch, stone, soil, plantings	-	-	-	$4,100	$4,100	$4,100
Cemetery maintenance	-	-	-	$2,500	$2,500	$2,500
Total GROUND MAINTENANCE	$15,602	$17,000	$4,200	$17,340	$17,850	$850
ELECTRICITY & STREET LIGHITING						
ELECTRICITY & STREET LIGHITING	$195,888	$194,013	$86,064	$200,000	$218,414	$24,401
Total ELECTRICITY & STREET LIGHITING	$195,888	$194,013	$86,064	$200,000	$218,414	$24,401
WATER						
WATER	$31,629	$47,240	$15,819	$47,240	$47,240	-
Water for TH & SBP	-	-	-	$6,000	$7,840	$7,840
Water testing, CT DEEP permit	-	-	-	$920	$1,000	$1,000
Hydrant inspection	-	-	-	$40,320	$38,400	$38,400
Total WATER	$31,629	$47,240	$15,819	$47,240	$47,240	-
BUILDING MAINTENANCE & REPAIRS						
BUILDING MAINTENANCE & REPAIRS	$36,000	$51,500	$29,652	$51,500	$54,075	$2,575
Lock, door, gate, window repairs, replacement & parts	-	-	-	$11,000	$12,575	$12,575
Electrical repairs/equipme	-	-	-	$13,000	$14,000	$14,000

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
nt						
HVAC repairs	-	-	-	$11,000	$11,000	$11,000
Carpentry, hardware, misc. supplies	-	-	-	$11,000	$11,000	$11,000
Appliances, apparatus & Misc. supplies	-	-	-	$3,000	$3,000	$3,000
Carpet cleaning	-	-	-	$2,500	$2,500	$2,500
Total BUILDING MAINTENANCE & REPAIRS	$36,000	$51,500	$29,652	$51,500	$54,075	$2,575
ROAD MAINTENANCE CONTRACTS						
ROAD MAINTENANCE CONTRACTS	$85,418	$107,000	$46,900	$107,000	$107,000	-
Line Striping/stop bars	-	-	-	$38,500	$38,500	$38,500
Basin cleaning	-	-	-	$16,000	$16,000	$16,000
Tree removal	-	-	-	$27,000	$27,000	$27,000
Crack sealing/sidewalk repair	-	-	-	$2,500	$2,500	$2,500
Sweeping	-	-	-	$23,000	$23,000	$23,000
Total ROAD MAINTENANCE CONTRACTS	$85,418	$107,000	$46,900	$107,000	$107,000	-
SOFTWARE APPLICATION						
SOFTWARE APPLICATION	$6,500	$9,000	$8,400	$8,400	$9,000	-
Iworks	-	-	-	$4,500	$5,000	$5,000
Vehicle Maintenance Programs	-	-	-	$2,000	$2,000	$2,000
Messaging Suite for Electronic Signs	-	-	-	$1,900	$2,000	$2,000
Total SOFTWARE APPLICATION	$6,500	$9,000	$8,400	$8,400	$9,000	-
CONTRACTS/RENTALS/EMERGENCY REPAIRS						
CONTRACTS/RENTALS/EMERGENCY REPAIRS	$15,507	$17,000	$7,909	$17,000	$17,000	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
Out-of-garage vehicle repair, towing	-	-	-	$8,000	$8,000	$8,000
Building repair and improvements	-	-	-	$8,000	$8,000	$8,000
Fluid removal, misc	-	-	-	$1,000	$1,000	$1,000
Total CONTRACTS/RENTALS/EMERGENCY REPAIRS	$15,507	$17,000	$7,909	$17,000	$17,000	-
HEAT CONTROL & MISC. SERVICE CONTRACTS						
HEAT CONTROL & MISC. SERVICE CONTRACTS	$62,319	$51,000	$25,093	$52,275	$56,100	$5,100
HVAC contracts	-	-	-	$24,000	$27,100	$27,100
Holcomb Farm house	-	-	-	$1,000	$1,000	$1,000
Fire burglar alarms	-	-	-	$11,275	$12,000	$12,000
Generator inspection	-	-	-	$4,200	$4,200	$4,200
Portable toilets	-	-	-	$6,300	$6,300	$6,300
Emer lights, backflow, fire suppression, hood cleaning, misc.	-	-	-	$5,500	$5,500	$5,500
Total HEAT CONTROL & MISC. SERVICE CONTRACTS	$62,319	$51,000	$25,093	$52,275	$56,100	$5,100
GROUND WATER MONITORING/STORM WATER/MS4						
GROUND WATER MONITORING/STORM WATER/MS4	$26,977	$28,000	$5,657	$28,000	$28,000	-
Total GROUND WATER MONITORING/STORM WATER/MS4	$26,977	$28,000	$5,657	$28,000	$28,000	-
TOWN/SCHOOL TIPPING FEE						
TOWN/SCHOOL TIPPING FEE	$40,857	$49,330	$23,629	$49,330	$51,797	$2,467

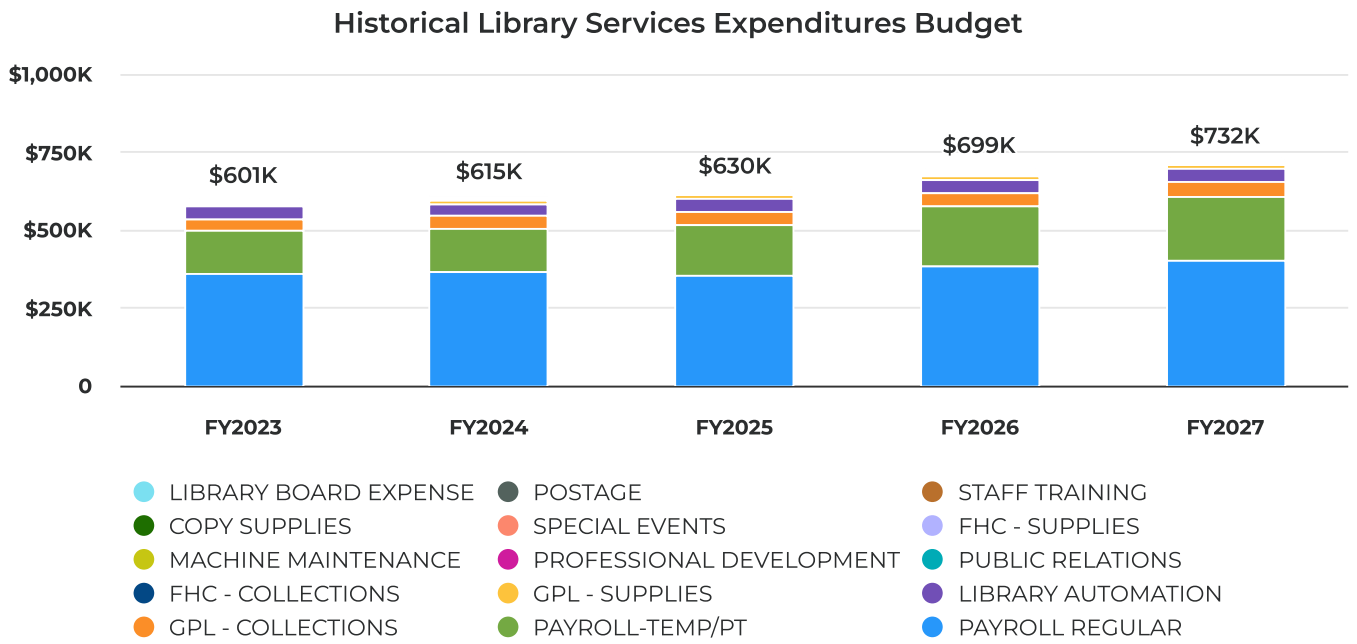
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
Total TOWN/SCHOOL TIPPING FEE	$40,857	$49,330	$23,629	$49,330	$51,797	$2,467
WASTE COLLECTION						
WASTE COLLECTION	$399,571	$423,890	$175,847	$423,890	$437,666	$13,776
Total WASTE COLLECTION	$399,571	$423,890	$175,847	$423,890	$437,666	$13,776
RECYCLING COLLECTION						
RECYCLING COLLECTION	$167,629	$170,159	$71,326	$170,159	$175,689	$5,530
Total RECYCLING COLLECTION	$167,629	$170,159	$71,326	$170,159	$175,689	$5,530
MID-CT TIPPING FEE						
MID-CT TIPPING FEE	$375,167	$408,250	$160,877	$408,250	$421,518	$13,268
Total MID-CT TIPPING FEE	$375,167	$408,250	$160,877	$408,250	$421,518	$13,268
Total Expenditures	**$3,516,826**	**$3,673,481**	**$1,729,360**	**$3,692,023**	**$3,796,875**	**$123,394**

Position Budget

Department: Public Works Operations				FY26 Budget	FY27 Recom'd
Position	Union	Grade	Step	Salary	Salary
Director of Public Works*"	T5	12	F	141,038	145,240
Admin Asst to Drector PW (Recycling Coordinator)*"	T5	3	F	84,397	86,923
General Supervisor DPW*"	T5	GM-5S	E	98,490	101,434
Fleet Supervisor DPW*"	T5	GM-4MS	E	89,680	92,352
Grounds Supervisor DPW*"	T5	GM-4S	E	87,529	90,389
Facilities Supervisor*"	T5	GM-4S	E	83,228	90,139
Road Supervisor DPW"	T5	GM-4S	E	83,416	89,889
Maintainer IV Mechanic*"	T5	GM-4M	E	85,878	88,426
Maintainer IV*"	T5	GM-4	E	83,228	85,962
Maintainer III*"	T5	GM-3	E	78,258	80,847
Maintainer III*"	T5	GM-3	E	78,258	80,847
Maintainer II*"	T5	GM-2	E	72,078	74,228
Maintainer II (Step inc in July)"	T5	GM-2	C->D	65,063	70,350
Maintainer II (Step inc in Dec)"	T5	GM-2	C->D	63,786	68,920
Maintainer II (Step inc in Aug)"	T5	GM-2	B->C	61,764	66,616
Maintainer II (Step inc in Aug)"	T5	GM-2	A->B	71,828	63,313
To 243 Fund (10% of the Director Pay)				(14,104)	(14,449)
			FT Total	1,313,815	1,361,426
PT Custodian	T5	PT	N/A	26,257	27,040
PT Custodian	T5	PT	N/A	26,257	27,040
PT Custodian	T5	PT	N/A	26,257	27,040
PT Transfer Station (Saturday Shift) SW	T3	N/A	N/A	23,498	0
PT Transfer Station (Wednesday Shift) SW	T3	N/A	N/A	11,297	0
Seasonal Summer	N/A	N/A	N/A	43,112	44,416
			PT Total	156,678	125,536
Totals for this Department				1,470,493	1,486,962
Headcount (FTE)				19.886	19.001
Union Legend:					
T3-Classified,Non-Union,Non-Exempt; T5-Classified,Union,Non-Exempt					
" 40 hours per week					

Library Services

The libraries serve the informational and recreational needs of the community with a strong collection of books, audiobooks, movies, magazines, music, digital resources and databases. The objective of the library budget is to continue to meet the needs of the residents of the Town in a variety of formats and to expand the offering of programs and technology for all ages at the Granby Public Library, at Cossitt Library, and online.



FY 2026-27 Library Services Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL REGULAR							
PAYROLL REGULAR	$370,782	$384,327	$182,957	$384,327	$399,971	$15,644	4.07%
Director of LIbrary Services	-	-	-	$115,059	$122,612	$122,612	-
Children's and Teen Librarian	-	-	-	$92,604	$95,388	$95,388	-
Assistant Director- Head of Tech Services	-	-	-	$98,662	$101,625	$101,625	-
Branch Manager- Adult Program Coordinator	-	-	-	$78,002	$80,346	$80,346	-
Total PAYROLL REGULAR	$370,782	$384,327	$182,957	$384,327	$399,971	$15,644	4.07%
PAYROLL-TEMP/PT							
PAYROLL-TEMP/PT	$170,374	$188,690	$90,585	$188,690	$207,624	$18,934	10.03%
8 Part Time Library Assistants	-	-	-	$87,602	$88,248	$88,248	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
6 Part Time LTA's/Leads	-	-	-	$99,531	$117,750	$117,750	-
PT Staff Winter Hours (Jan-Mar)	-	-	-	$1,557	$1,626	$1,626	-
Total PAYROLL-TEMP/PT	$170,374	$188,690	$90,585	$188,690	$207,624	$18,934	10.03%
PAYROLL-OVERTIME							
PAYROLL-OVERTIME	$248	-	-	-	-	-	-
Total PAYROLL-OVERTIME	$248	-	-	-	-	-	-
SPECIAL EVENTS							
SPECIAL EVENTS	$1,077	$2,000	$110	$2,000	$2,000	-	0.00%
Total SPECIAL EVENTS	$1,077	$2,000	$110	$2,000	$2,000	-	0.00%
POSTAGE							
POSTAGE	$117	$250	$45	$250	$300	$50	20.00%
Total POSTAGE	$117	$250	$45	$250	$300	$50	20.00%
PUBLIC RELATIONS							
PUBLIC RELATIONS	$4,777	$6,175	$2,362	$6,175	$550	-$5,625	-91.09%
Program Guide-3 issues	-	-	-	$5,200	-	-	-
Business Cards	-	-	-	$50	$50	$50	-
Misc.	-	-	-	$250	$500	$500	-
Constant Contact	-	-	-	$675	-	-	-
Total PUBLIC RELATIONS	$4,777	$6,175	$2,362	$6,175	$550	-$5,625	-91.09%
COPY SUPPLIES							
COPY SUPPLIES	$718	$1,185	$119	$1,185	$900	-$285	-24.05%
Total COPY SUPPLIES	$718	$1,185	$119	$1,185	$900	-$285	-24.05%
STAFF TRAINING							
STAFF TRAINING	$1,008	$900	$149	$800	$900	-	0.00%
Mileage/Registration Fees	-	-	-	$800	$800	$800	-
Courier Mileage	-	-	-	-	$100	$100	-
Total STAFF TRAINING	$1,008	$900	$149	$800	$900	-	0.00%
PROFESSIONAL DEVELOPMENT							
PROFESSIONAL DEVELOPMENT	$2,211	$4,350	$3,464	$4,050	$4,575	$225	5.17%
Prof. Affiliation Memberships	-	-	-	$1,200	$1,225	$1,225	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Connecticut Library Consortium	-	-	-	$850	$850	$850	-
Annual Professional Conferences	-	-	-	$2,000	$2,500	$2,500	-
Total PROFESSIONAL DEVELOPMENT	$2,211	$4,350	$3,464	$4,050	$4,575	$225	5.17%
GPL - COLLECTIONS							
GPL - COLLECTIONS	$39,457	$45,000	$11,109	$45,000	$46,500	$1,500	3.33%
Adult Physical Books	-	-	-	$15,000	$16,000	$16,000	-
Adult Physical Media	-	-	-	$5,000	$5,500	$5,500	-
Child/Teen Physical Books	-	-	-	$15,000	$15,000	$15,000	-
Child/Teen Physical Media	-	-	-	$3,000	$3,000	$3,000	-
Digital Collection All Ages	-	-	-	$2,500	$3,000	$3,000	-
Newspapers	-	-	-	$4,500	$4,000	$4,000	-
Total GPL - COLLECTIONS	$39,457	$45,000	$11,109	$45,000	$46,500	$1,500	3.33%
FHC - COLLECTIONS							
FHC - COLLECTIONS	$3,431	$4,900	$1,891	$4,900	$4,900	-	0.00%
Adult Books, Movies, Audiobooks, Magazines	-	-	-	$2,500	$2,500	$2,500	-
CH/Teen Books, Movies, Audio	-	-	-	$1,200	$1,200	$1,200	-
Makerspace Materials	-	-	-	$1,200	$1,200	$1,200	-
Total FHC - COLLECTIONS	$3,431	$4,900	$1,891	$4,900	$4,900	-	0.00%
GPL - SUPPLIES							
GPL - SUPPLIES	$11,165	$13,544	$1,615	$13,544	$14,150	$606	4.47%
Misc.	-	-	-	$500	-	-	-
Circulation Supplies; Barcodes, Date Stamps, Receipt Paper, Bags, Library Cards	-	-	-	$2,235	$2,406	$2,406	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Cataloging/Processing/Repairing of Library Materials	-	-	-	$2,226	$2,370	$2,370	-
Programs and Services	-	-	-	$202	$380	$380	-
Printer Cartridges/Technology Supplies	-	-	-	$6,896	$8,002	$8,002	-
General Office Supplies	-	-	-	$1,485	$992	$992	-
Total GPL - SUPPLIES	$11,165	$13,544	$1,615	$13,544	$14,150	$606	4.47%
FHC - SUPPLIES							
FHC - SUPPLIES	$1,244	$2,225	$156	$2,225	$4,770	$2,545	114.38%
Circulation Supplies	-	-	-	$100	$108	$108	-
Cataloging/Processing/Book Repair	-	-	-	$100	$353	$353	-
General Office Supplies	-	-	-	$125	$324	$324	-
Technology/Printer Cartridges	-	-	-	$1,900	$3,985	$3,985	-
Total FHC - SUPPLIES	$1,244	$2,225	$156	$2,225	$4,770	$2,545	114.38%
LIBRARY BOARD EXPENSE							
LIBRARY BOARD EXPENSE	-	$250	-	$150	$150	-$100	-40.00%
Volunteer Appreciation	-	-	-	$150	$150	$150	-
Total LIBRARY BOARD EXPENSE	-	$250	-	$150	$150	-$100	-40.00%
MACHINE MAINTENANCE							
MACHINE MAINTENANCE	$2,369	$2,500	$1,018	$2,500	$2,500	-	0.00%
Total MACHINE MAINTENANCE	$2,369	$2,500	$1,018	$2,500	$2,500	-	0.00%
LIBRARY AUTOMATION							
LIBRARY AUTOMATION	$40,807	$42,420	$35,991	$42,670	$41,840	-$580	-1.37%
Library Consortium Membership	-	-	-	$27,360	$28,000	$28,000	-
Library Databases	-	-	-	$9,800	$10,085	$10,085	-

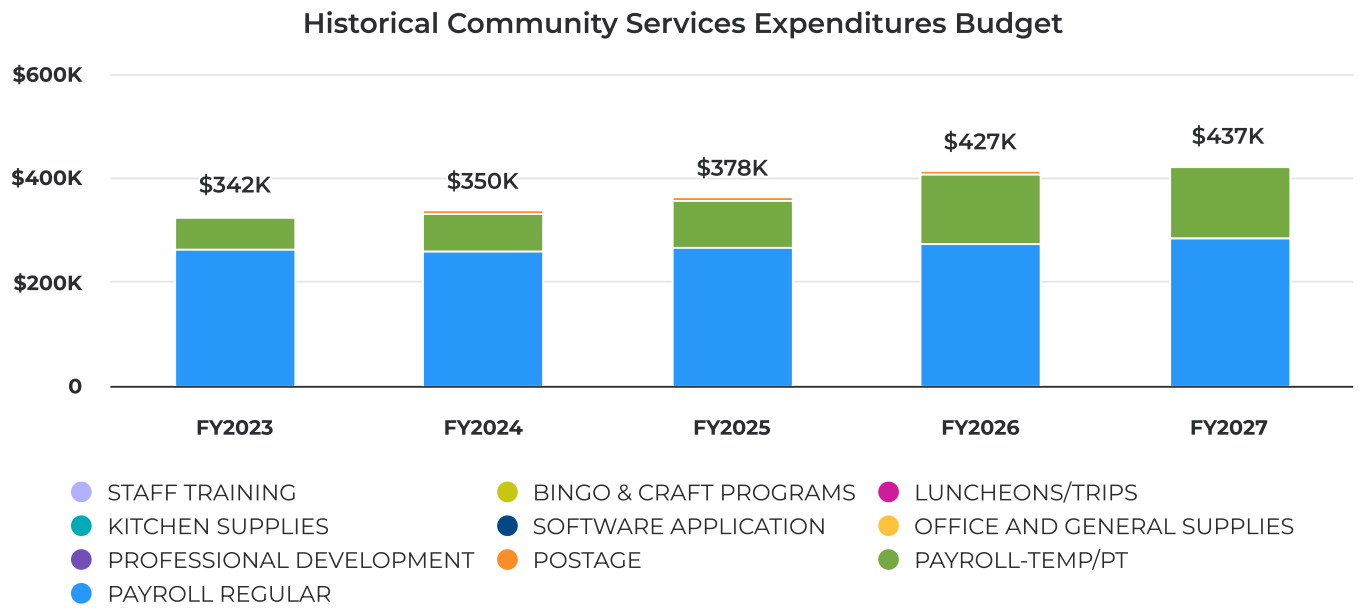
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Library Calendar	-	-	-	$1,500	-	-	-
Scheduling Software	-	-	-	$450	$550	$550	-
Public Performance Site License	-	-	-	$300	$250	$250	-
Overdrive/Libby	-	-	-	$2,400	$2,400	$2,400	-
OCLC Cat Express	-	-	-	$160	$165	$165	-
Microsoft Office-Patron and Staff Use	-	-	-	$450	$140	$140	-
Patron Computer Security	-	-	-	$250	$250	$250	-
Total LIBRARY AUTOMATION	$40,807	$42,420	$35,991	$42,670	$41,840	-$580	-1.37%
Total Expenditures	**$649,787**	**$698,716**	**$331,571**	**$698,466**	**$731,630**	**$32,914**	**4.71%**

Position Budget

Department: Library Services				FY26 Budget	FY27 Recom'd
Position	Union	Grade	Step	Salary	Salary
Director of Library Services (Step inc in Apr)	T5	12	E->F	115,059	122,612
Head of Tech. Services - Asst. Dir. of Lib. Svcs.*	T5	8	F	98,662	101,625
Children's Librarian	T5	7	F	92,604	95,388
Branch Manager - Adult/Teen Program*	T5	4	F	78,002	80,346
			FT Total	384,327	399,971
PT Library Tech Asst - Level II Acquisitions/Circul	T3	N/A	N/A	6,103	
PT Library Tech Asst - Level II Cataloging/Circulat	T3	N/A	N/A	17,203	17,893
PT Library Tech Asst - Audio Visual	T3	N/A	N/A	18,388	19,351
PT Library Tech Asst - Printed Materials	T3	N/A	N/A	18,759	19,510
PT Childrens Library Specialist	T3	N/A	N/A	19,422	31,421
PT Library Tech Asst - Makerspace Tech (New)	T3	N/A	N/A	19,656	29,575
PT Library Assistant 1	T3	N/A	N/A	7,176	18,492
PT Library Assistant 2	T3	N/A	N/A	10,671	11,095
PT Library Assistant 3	T3	N/A	N/A	10,671	11,095
PT Library Assistant 4	T3	N/A	N/A	10,671	11,095
PT Library Assistant 5	T3	N/A	N/A	10,671	11,095
PT Library Assistant 6	T3	N/A	N/A	10,176	10,582
PT Library Assistant 7	T3	N/A	N/A	10,671	9,246
PT Library Assistant 8	T3	N/A	N/A	8,003	5,548
PT Library Assistant 9 (New)	T3	N/A	N/A	8,892	
Winter Hours				1,557	1,626
			PT Total	188,690	207,624
Totals for this Department				573,017	607,595
Headcount (FTE)				9.543	9.664
Union Legend:					
T3 - Classified, Non-Union, Non-Exempt; T5 - Classified, Union, Non-Exempt					

Community Services

The Community Services Department includes Social, Senior and Youth Services. These departments connect residents with programs and services that support, enhance and improve the quality of life in Town and provide a portal to federal, state and local services and opportunities.



FY 2026-27 Community Services Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL REGULAR							
PAYROLL REGULAR	$306,075	$274,072	$114,816	$274,072	$282,256	$8,184	2.99%
Director of Community Services	-	-	-	$123,005	$126,697	$126,697	-
Administrative Assistant - Community Services	-	-	-	$69,481	$71,564	$71,564	-
Senior Center Program Manager	-	-	-	$79,159	$85,588	$85,588	-
Youth Services Counselor	-	-	-	$69,372	$74,299	$74,299	-
To 244 Fund (7B & 2F)	-	-	-	-$8,770	-$17,118	-$17,118	-
Grant Supported 259 Fund (4C)	-	-	-	-$33,574	-$33,435	-$33,435	-
To P&R Fund	-	-	-	-$24,601	-$25,339	-$25,339	-
Total PAYROLL REGULAR	$306,075	$274,072	$114,816	$274,072	$282,256	$8,184	2.99%
PAYROLL-TEMP/PT							

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL-TEMP/PT	$54,871	$130,939	$25,260	$130,942	$139,855	$8,916	6.81%
Senior Center Van Drivers	-	-	-	$54,810	$60,030	$60,030	-
Food Service Operator	-	-	-	$11,275	$11,614	$11,614	-
Youth Counselors	-	-	-	$72,737	$79,104	$79,104	-
Social Worker	-	-	-	$18,720	$18,560	$18,560	-
Grant Supported (Senior Van Drivers)	-	-	-	-$26,600	-$29,453	-$29,453	-
Total PAYROLL-TEMP/PT	$54,871	$130,939	$25,260	$130,942	$139,855	$8,916	6.81%
OFFICE AND GENERAL SUPPLIES							
OFFICE AND GENERAL SUPPLIES	$1,391	$2,500	$222	$2,500	$2,500	-	0.00%
Total OFFICE AND GENERAL SUPPLIES	$1,391	$2,500	$222	$2,500	$2,500	-	0.00%
POSTAGE							
POSTAGE	$6,326	$8,250	$1,941	$8,250	$500	-$7,750	-93.94%
Townwide Program Guide	-	-	-	$8,250	-	-	-
Postage	-	-	-	-	$500	$500	-
Total POSTAGE	$6,326	$8,250	$1,941	$8,250	$500	-$7,750	-93.94%
STAFF TRAINING							
STAFF TRAINING	$2,547	$685	$200	$685	$685	-	0.00%
Total STAFF TRAINING	$2,547	$685	$200	$685	$685	-	0.00%
PROFESSIONAL DEVELOPMENT							
PROFESSIONAL DEVELOPMENT	$80	$3,500	$322	$3,500	$3,500	-	0.00%
Total PROFESSIONAL DEVELOPMENT	$80	$3,500	$322	$3,500	$3,500	-	0.00%
BINGO & CRAFT PROGRAMS							
LIFELONG LEARNING PROGRAMS	$2,275	$1,800	$1,415	$1,800	$1,800	-	0.00%
Total BINGO & CRAFT PROGRAMS	$2,275	$1,800	$1,415	$1,800	$1,800	-	0.00%
KITCHEN SUPPLIES							
KITCHEN SUPPLIES	$3,661	$1,500	$482	$1,500	$1,500	-	0.00%

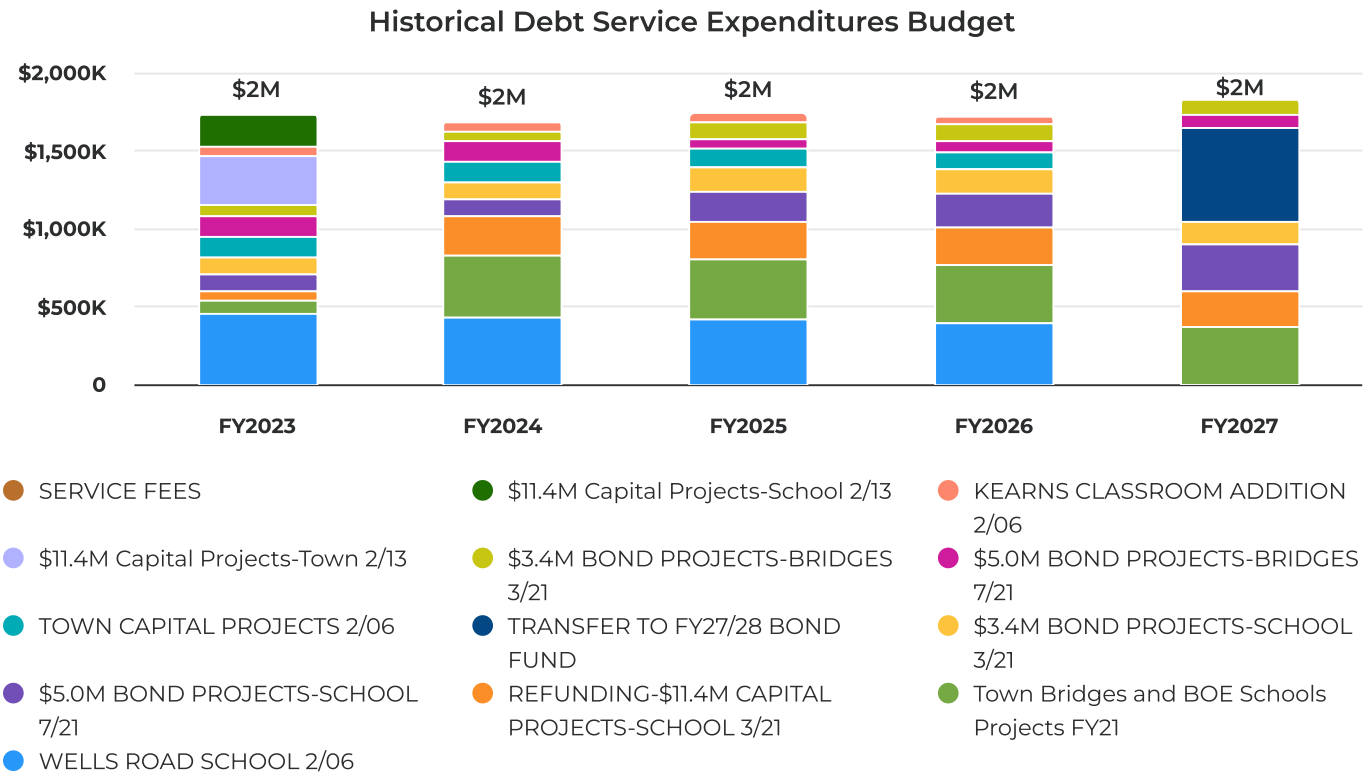
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Total KITCHEN SUPPLIES	$3,661	$1,500	$482	$1,500	$1,500	-	0.00%
LUNCHEONS/TRIPS							
LUNCHEONS/TRIPS	$1,450	$1,500	$320	$1,500	$1,500	-	0.00%
Total LUNCHEONS/TRIPS	$1,450	$1,500	$320	$1,500	$1,500	-	0.00%
SOFTWARE APPLICATION							
SOFTWARE APPLICATION	$2,192	$2,450	-	$2,450	$2,825	$375	15.31%
SchedulesPlus - Senior Center database	-	-	-	$1,200	$1,500	$1,500	-
Ensora- Youth Services clinical database	-	-	-	$1,250	$1,325	$1,325	-
Total SOFTWARE APPLICATION	$2,192	$2,450	-	$2,450	$2,825	$375	15.31%
Total Expenditures	**$380,868**	**$427,196**	**$144,979**	**$427,199**	**$436,921**	**$9,725**	**2.28%**

Position Budget

Department: Community Services				FY26 Budget	FY27 Recom'd
Position	**Union**	**Grade**	**Step**	**Salary**	**Salary**
Director of Community Services*	T5	12	F	123,005	126,697
Senior Center Program Manager (Step inc in Apr)	T5	7	C->D	79,159	85,588
Youth Counselor*	T5	4	D	69,372	74,299
Admin. Assistant - Community Services	T5	2	F	69,481	71,564
To 244 Fund (SCPM: Collette Comm in Fund 244)				(8,770)	(17,118)
Grant Supported 259 Fund (Youth Counselor)				(33,574)	(33,435)
To P&R Fund (20% of the Director Pay)				(24,601)	(25,339)
			FT Total	274,072	282,256
Senior Van Driver 1	T3	N/A	N/A	27,405	30,015
Senior Van Driver 2	T3	N/A	N/A	27,405	30,015
Food Service Operator	T3	N/A	N/A	11,275	11,614
Youth Counselor 1	T3	N/A	N/A	25,056	26,368
Youth Counselor 2	T3	N/A	N/A	25,056	26,368
Youth Counselor 3	T3	N/A	N/A	25,056	26,368
Social Workers	T3	N/A	N/A	16,286	18,560
Grant Supported (Senior Van Drivers)				(26,600)	(29,453)
			PT Total	130,939	139,855
Totals for this Department				405,011	422,111
Headcount (FTE)				5.907	5.622
Union Legend:					
T3 - Classified, Non-Union, Non-Exempt; T5 - Classified, Union, Non-Exempt					
* Includes Longevity Pay					

Debt Service

The debt activity of the town provides payments of annual bond maturity and interest costs on bonded projects.

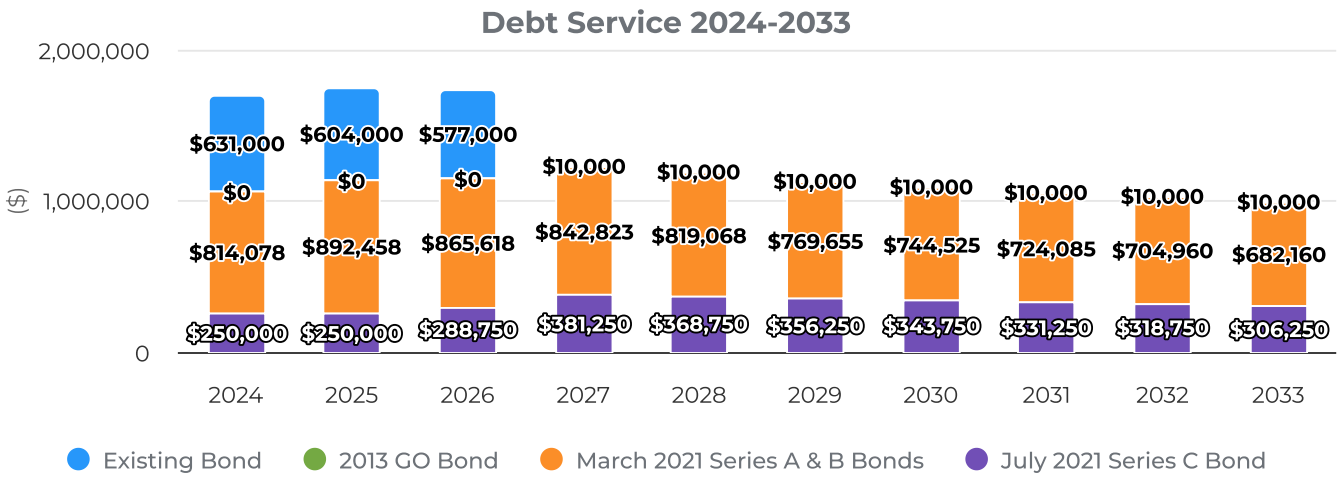


FY 2026-27 Debt Service Budget

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
TRANSFER TO FY27/28 BOND FUND	-	-	-	-	$602,000	$602,000	-
SERVICE FEES	$1,459	$10,000	-	$5,000	$10,000	-	0.00%
KEARNS CLASSROOM ADDITION 2/06	$56,430	$54,865	$1,283	$54,865	-	-$54,865	-
TOWN CAPITAL PROJECTS 2/06	$124,740	$119,070	$2,835	$119,070	-	-$119,070	-
WELLS ROAD SCHOOL 2/06	$412,830	$393,065	$9,383	$393,065	-	-$393,065	-
Town Bridges and BOE Schools Projects FY21	$384,701	$372,477	$20,013	$372,477	$362,720	-$9,757	-2.62%
REFUNDING-$11.4M CAPITAL PROJECTS-SCHOOL 3/21	$245,957	$238,141	$12,796	$238,141	$231,903	-$6,238	-2.62%
$3.4M BOND PROJECTS-BRIDGES 3/21	$104,220	$101,500	$17,000	$101,500	$98,780	-$2,720	-2.68%
$3.4M BOND PROJECTS-SCHOOL 3/21	$157,580	$153,500	$25,500	$153,500	$149,420	-$4,080	-2.66%
$5.0M BOND PROJECTS-BRIDGES 7/21	$58,158	$71,220	$58,158	$71,220	$83,096	$11,876	16.68%
$5.0M BOND PROJECTS-SCHOOL 7/21	$191,842	$217,530	$191,842	$217,530	$298,154	$80,624	37.06%
Total Expenditures	**$1,737,916**	**$1,731,368**	**$338,809**	**$1,726,368**	**$1,836,073**	**$104,705**	**6.05%**

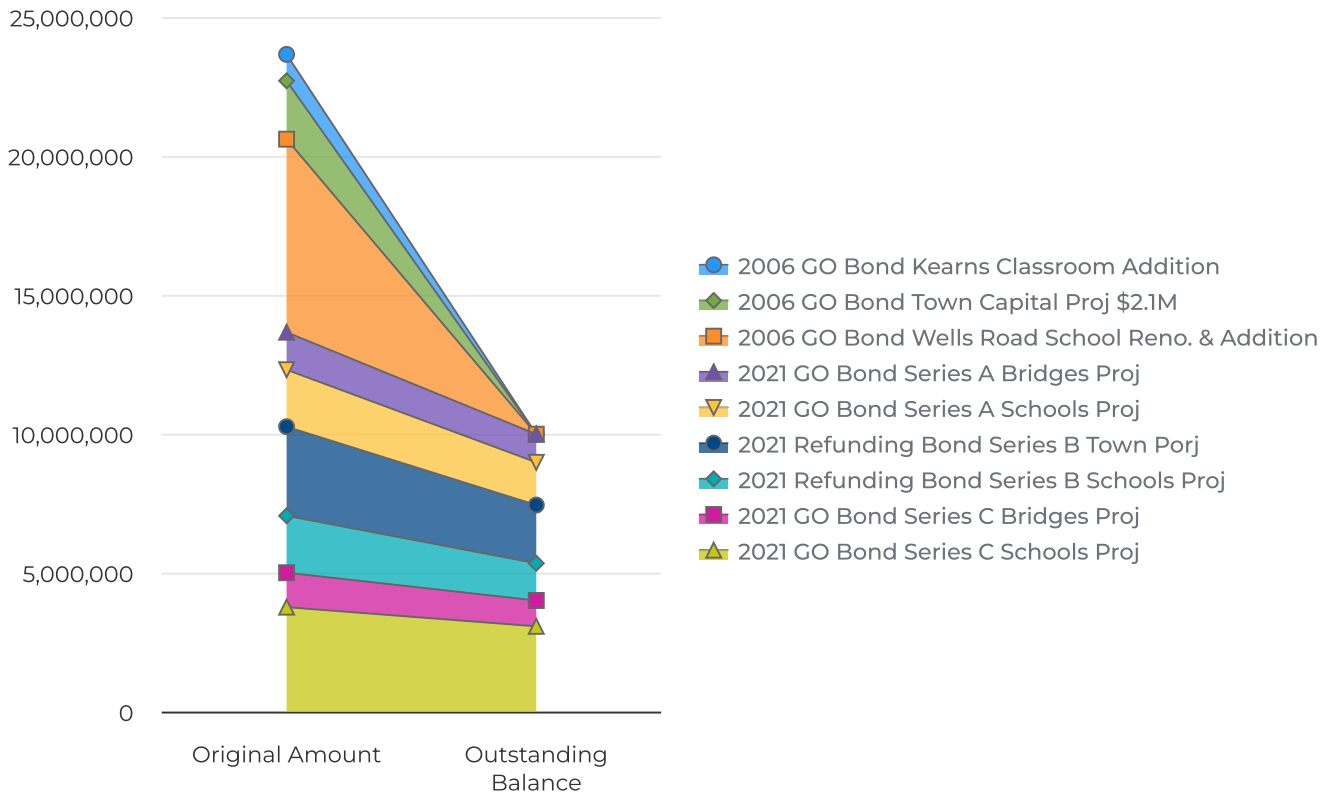
	FY25 Actual	FY26 Adopted	FY26 as of 12/31/25	FY26 Projected	FY27 Dept. Req./ TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Debt Service Total Expenditures	$1,737,916	$1,731,368	$338,809	$1,726,368	$1,836,073	$104,705	6.05%
FY26 Transfer to CNEF	$0	$105,000	$0	$0	$0	$0	0.00%
Debt Service Total	**$1,737,916**	**$1,836,368**	**$338,809**	**$1,726,368**	**$1,836,073**	**-$295**	**-0.02%**

Debt Service budget requirements from 2024 to 2033 is shown in the chart below.



GO & REFUNDING BONDS OUTSTANDING BALANCE AS OF 6/30/2026

DATE ISSUED	BONDS ISSUED	RATE	ORIGINAL PRINCIPAL	OUTSTANDING BALANCE
2/15/2006	KEARNS CLASSROOM ADDITION	3.75-5.0%	$951,000	$0
2/15/2006	TOWN CAPITAL PROJECTS - $2.1M	3.75-5.0%	$2,100,000	$0
2/15/2006	WELLS ROAD SCHOOL RENOVATIONS & ADD'N.	3.75-5.0%	$6,949,000	$0
		Subtotal	$10,000,000	$0
3/3/2021	REFUNDING TOWN CAPITAL PROJECTS - $11.4M - TOWN	0.35%-2.1%	$3,205,550	$2,095,350
3/3/2021	REFUNDING TOWN CAPITAL PROJECTS - $11.4M - SCHOOL	0.35%-2.1%	$2,049,450	$1,339,650
		Subtotal	$5,255,000	$3,435,000
3/3/2021	$3.4M 2021 Series A - Bridges Projects	2.0-4.0%	$1,350,000	$1,012,500
3/3/2021	$3.4M 2021 Series A - Schools Projects	2.0-4.0%	$2,050,000	$1,537,500
		Subtotal	$3,400,000	$2,550,000
7/14/2021	$5.0M 2021 Series C - Bridges Projects	2.0-5.0%	$1,240,000	$930,526
7/14/2021	$5.0M 2021 Series C - Schools Projects	2.0-5.0%	$3,760,000	$3,069,474
		Subtotal	$5,000,000	$4,000,000
		TOTAL	**$23,655,000**	**$9,985,000**



TOWN OF GRANBY, CONNECTICUT
STATEMENT OF DEBT LIMITATION
JUNE 30, 2025
(UNAUDITED)

Total Tax Collections (Including Interest and Lien Fees) for Year Ended June 30, 2024	$ 44,137,873
Reimbursements for Revenue Loss for the Year Ended June 30, 2024:	
Tax Relief for the Elderly	-
Base	$ 44,137,873

	General Purpose	Schools	Sewers	Urban Renewal	Pension Deficit
Debt Limitation:					
2-1/4 Times Base	$ 99,310,214	$ -	$ -	$ -	$ -
4-1/2 Times Base	-	198,620,429	-	-	-
3-3/4 Times Base	-	-	165,517,024	-	-
3-1/4 Times Base	-	-	-	143,448,087	-
3 Times Base	-	-	-	-	132,413,619
Total Debt Limitation	99,310,214	198,620,429	165,517,024	143,448,087	132,413,619
Indebtedness:					
Bonds and Notes Payable	4,609,884	6,880,116	-	-	-
Bonds Authorized and Unissued	11,126,000	2,750,000	-	-	-
Net Indebtedness	15,735,884	9,630,116	-	-	-
Debt Limitation in Excess of Outstanding and Authorized Debt	$ 83,574,330	$ 188,990,313	$ 165,517,024	$ 143,448,087	$ 132,413,619

Note: in no case shall total indebtedness exceed $308,965,111 or seven times annual receipts from taxation

Transfer from General Fund to Capital Equipment/Improvement Fund (including Notes Payable)

The Town entered into various notes payable to purchase capital equipment. Payments for these notes payable are due every year per the amortization schedules provided by the various financial institutions.

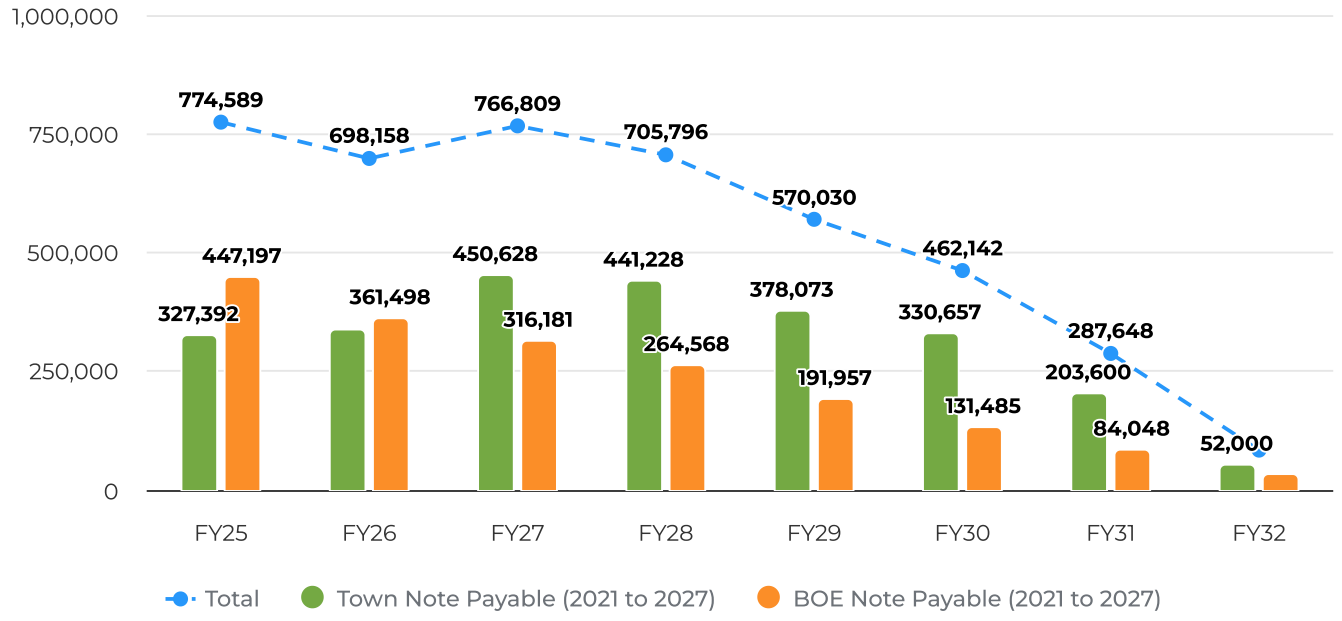
FY 2026-27 Xfer from GF to Small-Cap Fund Budget, including Notes Payable

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
2022-23 DUMPTRK/PICKUPTRK/PLOW/VEHLIFT	-	$86,391	-	-	-	-$86,391
2023-24 SENIORVAN/TRKPLOW (INTEFUND LOAN)	-	$39,919	-	-	-	-$39,919
2024-25 DUMPTRK/PARKMOWER/HYDRAEQUIP	-	$60,000	$27,456	$54,913	$54,913	-$5,087
2022-23 BUSES	-	$24,053	-	-	-	-$24,053
2025-26 TOWN CAP EQUIPMENT LEASE	-	$93,000	-	$93,000	$199,200	$106,200
2022-23 - DUMPBODY/SANDER	-	$7,595	-	-	-	-$7,595
2022-23 TECHNOLOGY	-	$47,851	-	-	-	-$47,851
2023-24 F350 W.PLOW/SCRBBER/TRAILER (INTERLOAN)	-	$16,020	-	-	-	-$16,020
2024-25 MAINT EQUIP	-	$14,647	$6,867	$13,734	$13,734	-$913
2023-24 TECHNOLOGY (INTERFUND LOAN)	-	$49,701	-	-	-	-$49,701
2024-25 TECHNOLOGY	-	$102,979	$20,744	$41,487	$41,488	-$61,491
2025-26 TECHNOLOGY	-	$19,826	-	$19,826	$39,652	$19,826
TRANSFER TO CAPITAL EQUIP./IMPVT. FUND	$2,700,000	$1,734,351	$2,005,881	$2,005,881	$2,238,832	$504,481
TRANSFER TO CNEF	-	$105,000	$105,000	$105,000	-	-$105,000
TRANSFER TO EMERGENCY COMMUNICATION FUND	$2,900,000	-	-	-	-	-
2020-21 MOWER/BACKHOE/GENERATOR	-	$26,027	$25,803	$25,803	-	-$26,027
2021-22 LOADER/SENIOR VAN/PLANER	-	$36,410	$18,205	$36,410	$18,205	-$18,205

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)
2020-21 BUSES	-	$23,219	$23,024	$23,024	-	-$23,219
2021-22 BUSES	-	$27,662	$13,831	$27,662	$13,831	-$13,831
2020-21 Blower	-	$925	$911	$911	-	-$925
2021-22 BURNISHER/SPREADER	-	$3,310	$1,655	$3,310	$1,655	-$1,655
2020-21 TECHNOLOGY	-	$29,135	$28,890	$28,890	-	-$29,135
2021-22 TECHNOLOGY	-	$56,979	$28,489	$56,979	$28,490	-$28,489
Total Expenditures	**$5,600,000**	**$2,605,000**	**$2,306,756**	**$2,536,829**	**$2,650,000**	**$45,000**

	FY25 Actual	FY26 Adopted	FY26 as of 12/31/25	FY26 Projected	FY27 Dept. Req./ TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Transfer from GF to Small-Cap Fund, including Note Payable	$5,600,000	$2,605,000	$2,306,756	$2,536,829	$2,650,000	$45,000	1.73%
FY26 Transfer to CNEF	$0	-$105,000	$0	$0	$0	$105,000	-100.00%
Debt Service Total	**$5,600,000**	**$2,500,000**	**$2,306,756**	**$2,536,829**	**$2,650,000**	**$150,000**	**6.00%**

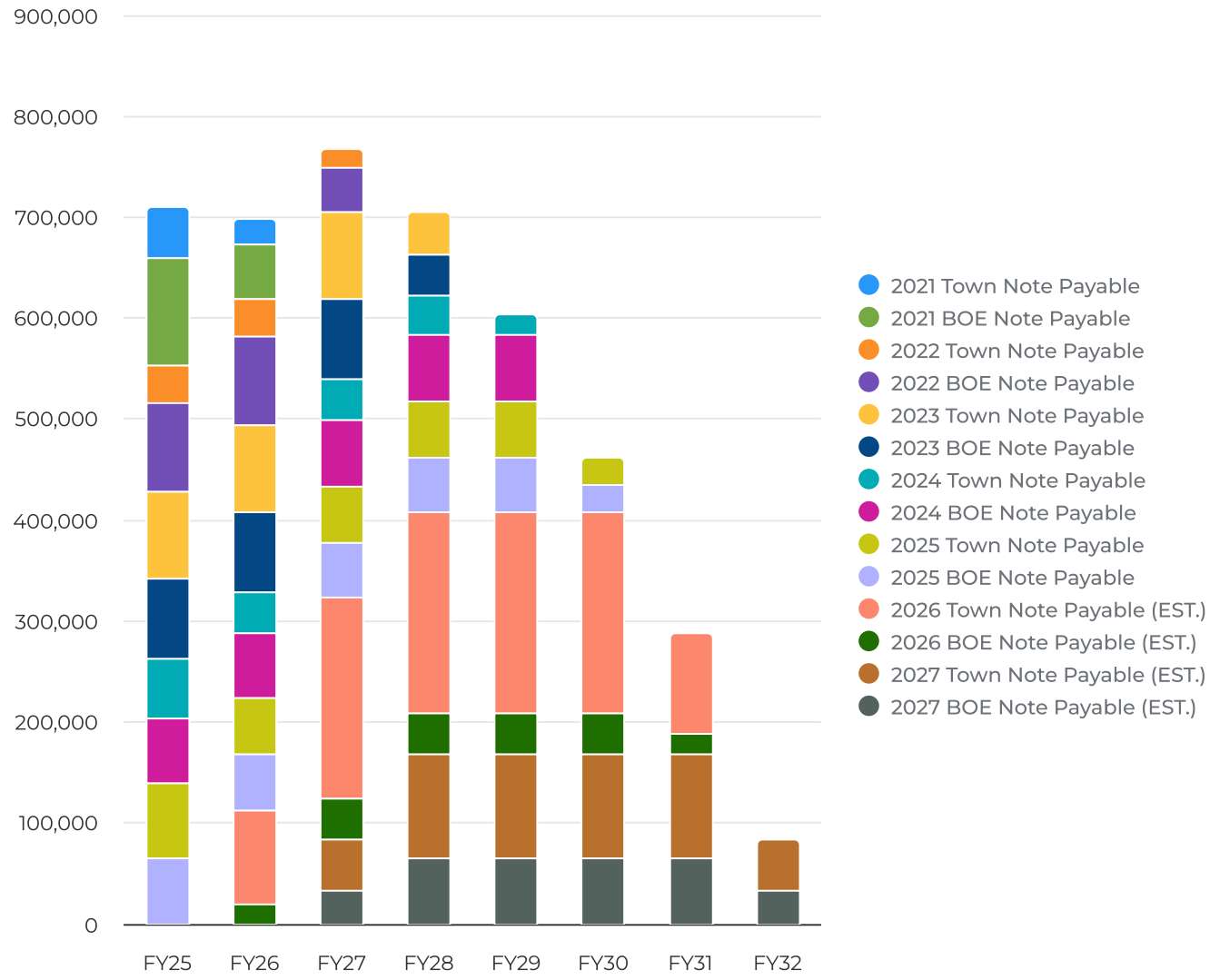
Notes Payable Town vs. BOE



NOTES PAYABLE SCHEDULES

Year	Town/ BOE	Fund	Actual/ Est.	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
FY20	Town	GF	Actual	20,138	0	0	0	0	0	0	0
FY21	Town	GF	Actual	52,053	26,027	0	0	0	0	0	0
FY22	Town	GF	Actual	36,410	36,410	18,205	0	0	0	0	0
FY23	Town	237	Actual	86,391	86,391	86,391	43,196	0	0	0	0
FY24	Town	237	Actual	58,000	39,919	39,919	39,919	19,960	0	0	0
FY25	Town	GF	Actual	74,400	54,913	54,913	54,913	54,913	27,457	0	0
FY26	Town	GF	Est.	0	93,000	199,200	199,200	199,200	199,200	99,600	0
FY27	Town	237	Est.	0	0	52,000	104,000	104,000	104,000	104,000	52,000
			GF Fund	183,001	210,350	272,318	254,113	254,113	226,657	99,600	0
			237 Fund	144,391	126,310	178,310	187,115	123,960	104,000	104,000	52,000
			Town TTL	327,392	336,660	450,628	441,228	378,073	330,657	203,600	52,000
FY20	BOE	GF	Actual	43,671	0	0	0	0	0	0	0
FY21	BOE	GF	Actual	106,548	53,279	0	0	0	0	0	0
FY22	BOE	GF	Actual	87,951	87,951	43,976	0	0	0	0	0
FY23	BOE	237	Actual	79,499	79,499	79,499	39,751	0	0	0	0
FY24	BOE	237	Actual	64,565	65,721	65,721	65,721	32,861	0	0	0
FY25	BOE	GF	Actual	64,963	55,222	55,222	55,222	55,222	27,611	0	0
FY26	BOE	GF	Est.	0	19,826	39,652	39,652	39,652	39,652	19,826	0
FY27	BOE	237	Est.	0	0	32,111	64,222	64,222	64,222	64,222	32,111
			GF Fund	303,133	216,278	138,850	94,874	94,874	67,263	19,826	0
			237 Fund	144,064	145,220	177,331	169,694	97,083	64,222	64,222	32,111
			BOE TTL	447,197	361,498	316,181	264,568	191,957	131,485	84,048	32,111
Notes Payable Total				774,589	698,158	766,809	705,796	570,030	462,142	287,648	84,111

Transfer from GF to Small-Cap Fund	2,238,832
FY27 Town GF Notes Payable	272,318
FY27 BOE GF Notes Payable	138,850
GF Funding for Capital Projects, including Notes Payable	2,650,000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0
FY25
FY26
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2026 Town Note Payable (EST.)
2026 BOE Note Payable (EST.)
2027 Town Note Payable (EST.)
2027 BOE Note Payable (EST.)

Other Funds

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

FY 2026-27 Other Funds Revenues



CAPITAL EQUIPMENT/IMPROVEMENT FUND	**$3,671,113**	57.18%
EDUC QUALITY & DIVERISITY FUND	**$1,123,769**	17.50%
P&R PROGRAM EVENT FUND	**$1,009,313**	15.72%
SEWER UTILITY FUND	**$385,200**	6.00%
SOLID WASTE SANITATION FUND	**$204,750**	3.19%
DOG FUND	**$25,800**	0.40%

OTHER FUNDS REVENUES BUDGET

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
SOLID WASTE SANITATION FUND	$165,125	$165,000	$157,000	$204,750	$39,750	24.09%
DOG FUND	$39,011	$24,410	$25,670	$25,800	$1,390	5.69%
CAPITAL EQUIPMENT/IMPROVEMENT FUND	$5,009,129	$3,136,604	$3,453,134	$3,671,113	$534,509	17.04%
SEWER UTILITY FUND	$311,362	$385,240	$395,100	$385,200	-$40	-0.01%
P&R PROGRAM EVENT FUND	$906,578	$939,535	$817,945	$1,009,313	$69,778	7.43%
EDUC QUALITY & DIVERISITY FUND	$985,719	$984,237	$1,074,483	$1,123,769	$139,532	14.18%
Total Revenues	**$7,416,924**	**$5,635,026**	**$5,923,332**	**$6,419,945**	**$784,919**	**13.93%**

FY 2026-27 Other Funds Expenditures



●	CAPITAL EQUIPMENT/IMPROVEMENT FUND	**$3,671,113**	57.18%
●	EDUC QUALITY & DIVERISITY FUND	**$1,123,769**	17.50%
●	P&R PROGRAM EVENT FUND	**$1,009,313**	15.72%
●	SEWER UTILITY FUND	**$385,200**	6.00%
●	SOLID WASTE SANITATION FUND	**$204,750**	3.19%
●	DOG FUND	**$25,800**	0.40%

OTHER FUNDS EXPENDITURES BUDGET

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
SOLID WASTE SANITATION FUND	$148,735	$165,000	$157,000	$204,750	$39,750	24.09%
DOG FUND	$18,953	$24,410	$22,427	$25,800	$1,390	5.69%
CAPITAL EQUIPMENT/IMPROVEMENT FUND	$2,931,514	$3,136,604	$3,136,603	$3,671,113	$534,509	17.04%
SEWER UTILITY FUND	$233,983	$385,240	$257,474	$385,200	-$40	-0.01%
P&R PROGRAM EVENT FUND	$1,034,465	$939,535	$979,340	$1,009,313	$69,778	7.43%
EDUC QUALITY & DIVERISITY FUND	$869,251	$984,237	$930,916	$1,123,769	$139,532	14.18%
Total Expenditures	**$5,236,901**	**$5,635,026**	**$5,483,760**	**$6,419,945**	**$784,919**	**13.93%**

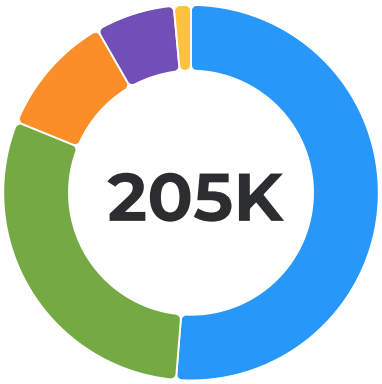
Revenues by Object

Solid Waste Fund

The Solid Waste Fund supports drop site bulky waste recycling at the Town transfer station and the Household Hazardous Waste program. The fund receives revenue from fees charged at the transfer station for drop-off services, bulky waste and recycling, investment earnings and the sale of residential trash barrels. Expenses charged to this fund include transfer station activities, salaries, the purchase of trash barrels and expenses associated with the household hazardous waste. The revenues and expenses in this fund are managed by the Public Works Department.

The Audited Fund Balance as of June 30, 2025, was $462,860.

Solid Waste Fund Revenues

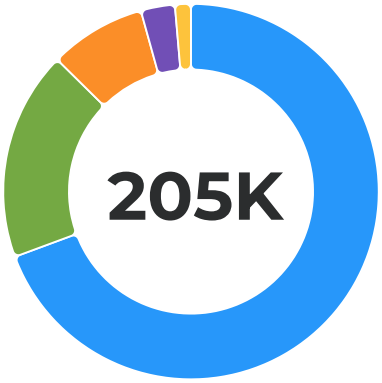


BULKY WASTE/RECYCLING	**$105,000**	51.28%
TRANSFER-IN FUND BALANCE	**$61,150**	29.87%
2ND TRASH BARREL	**$21,600**	10.55%
MISC. REVENUE	**$14,000**	6.84%
INVESTMENT INTEREST	**$3,000**	1.47%

FY 2026-27 SOLID WASTE FUND REVENUES BUDGET

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
BULKY WASTE/RECYCLING	$93,925	$105,000	$54,509	$105,000	$105,000	-	0.00%
TRANSFER-IN FUND BALANCE	-	$21,400	-	-	$61,150	$39,750	185.75%
INVESTMENT INTEREST	$19,800	$3,000	$5,007	$8,000	$3,000	-	0.00%
MISC. REVENUE	$15,033	$14,000	$7,697	$14,000	$14,000	-	0.00%
2ND TRASH BARREL	$36,367	$21,600	$25,174	$30,000	$21,600	-	0.00%
Total Revenues	**$165,125**	**$165,000**	**$92,388**	**$157,000**	**$204,750**	**$39,750**	**24.09%**

Solid Waste Fund Expenditures



DROP SITE RECYCLING ACTIVITY	**$142,000**	69.35%
PAYROLL-TEMP/PT	**$36,925**	18.03%
HHW Program	**$17,000**	8.30%
Misc. Fund Activity	**$6,000**	2.93%
Fringe Benefits - Funds	**$2,825**	1.38%

FY 2026-27 SOLID WASTE FUND EXPENDITURES BUDGET

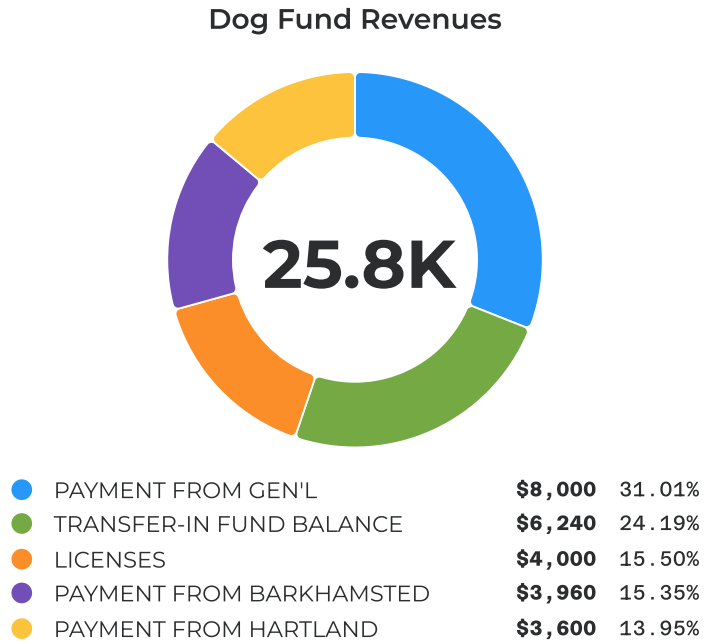
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYROLL-TEMP/PT							
PAYROLL-TEMP/PT	-	-	-	-	$36,925	$36,925	-
PT Transfer Station Saturday Shift	-	-	-	-	$24,935	$24,935	-
PT Transfer Station Wednesday Shift	-	-	-	-	$11,988	$11,988	-
Rounding	-	-	-	-	$2	$2	-
Total PAYROLL-TEMP/PT	-	-	-	-	$36,925	$36,925	-
Fringe Benefits - Funds							
FRINGE BENEFITS - SW FUND	-	-	-	-	$2,825	$2,825	-
Total Fringe Benefits - Funds	-	-	-	-	$2,825	$2,825	-
Misc. Fund Activity							
MISC. FUND ACTIVITY	$4,790	$6,000	$971	$5,000	$6,000	-	0.00%
Total Misc. Fund Activity	$4,790	$6,000	$971	$5,000	$6,000	-	0.00%
TRASH/RECYCLING BARRELS							
TRASH/RECYCLING BARRELS	$37,250	-	-	-	-	-	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Total TRASH/RECYCLING BARRELS	$37,250	-	-	-	-	-	-
DROP SITE RECYCLING ACTIVITY							
DROP SITE RECYCLING ACTIVITY	$91,347	$142,000	$60,474	$135,000	$142,000	-	0.00%
Total DROP SITE RECYCLING ACTIVITY	$91,347	$142,000	$60,474	$135,000	$142,000	-	0.00%
HHW Program							
HHW PROGRAM	$15,348	$17,000	-	$17,000	$17,000	-	0.00%
Total HHW Program	$15,348	$17,000	-	$17,000	$17,000	-	0.00%
Total Expenditures	**$148,735**	**$165,000**	**$61,445**	**$157,000**	**$204,750**	**$39,750**	**24.09%**

Dog Fund

The Dog Fund supports the activities of the Animal Control Officer, who is contracted with the Town to oversee animal population control and to operate the town animal shelter. The ACO is part of the police department and works under the supervision of the Police Chief and follows regulations as required by the State Department of Agriculture as detailed in Chapter 435 of the CT General Statutes. The Dog Fund receives revenue from payments for service from the towns of Barkhamsted and Hartland; assessed fines; payments for licenses and an annual contribution from the General Fund. Expenses charged to this fund include ACO compensation, dog supplies, kennel supplies and equipment.

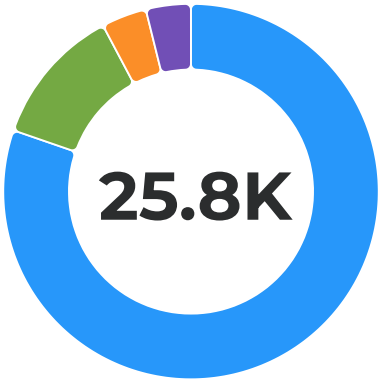
The Audited Fund Balance as of June 30, 2025, was $28,071.



FY 2026-27 DOG FUND REVENUES BUDGET

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYMENT FROM BARKHAMSTED	$18,150	$3,960	$990	$3,960	$3,960	-	0.00%
TRANSFER-IN FUND BALANCE	-	-	-	-	$6,240	$6,240	-
MISC. REVENUE	-	-	$50	$50	-	-	-
PAYMENT FROM HARTLAND	$3,690	$3,600	$2,790	$3,600	$3,600	-	0.00%
FINES	-	$50	$60	$60	-	-$50	-
LICENSES	$4,171	$3,800	$4,595	$5,000	$4,000	$200	5.26%
PAYMENT FROM GEN'L	$13,000	$13,000	$13,000	$13,000	$8,000	-$5,000	-38.46%
Total Revenues	**$39,011**	**$24,410**	**$21,485**	**$25,670**	**$25,800**	**$1,390**	**5.69%**

Dog Fund Expenditures



WARDEN SERVICES	**$20,713**	80.28%
Misc. Fund Activity	**$3,087**	11.97%
KENNEL SUPPLIES	**$1,000**	3.88%
Dog Care	**$1,000**	3.88%

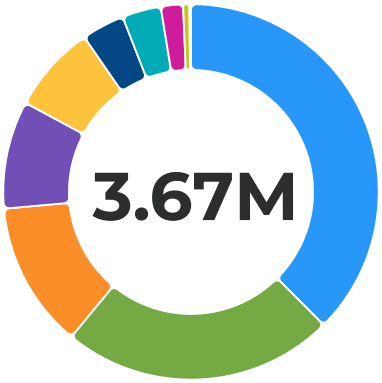
FY 2026-27 DOG FUND EXPENDITURES BUDGET

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Misc. Fund Activity	-	$3,059	$1,127	$1,500	$3,087	$28	0.92%
Dog Care	-	$1,000	-	$200	$1,000	-	0.00%
KENNEL SUPPLIES	$166	$1,000	-	$1,000	$1,000	-	0.00%
WARDEN SERVICES	$18,787	$19,351	$9,863	$19,727	$20,713	$1,362	7.04%
Total Expenditures	**$18,953**	**$24,410**	**$10,990**	**$22,427**	**$25,800**	**$1,390**	**5.69%**

Capital Equipment/Improvement Fund

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

Capital Equipment/Improvement Revenues



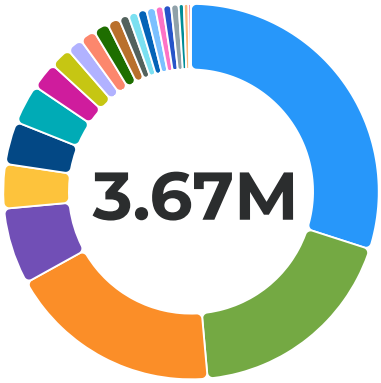
PAYMENT FROM GEN'L	**$1,377,682**	37.53%
PAYMENT FROM GENERAL FUND FOR BOE	**$861,150**	23.46%
Loan Proceeds	**$462,000**	12.58%
TAR TRANSFER	**$340,965**	9.29%
LOAN PROCEEDS FOR BOE	**$277,000**	7.55%
HOLCOMB FARM TRUST TRANSFER	**$135,000**	3.68%
LOCIP TRANSFER	**$122,316**	3.33%
POLICE-ENGRG. CONTRACTOR PYMT. FUND CONT.	**$70,000**	1.91%
NIP FUND TRANSFER	**$20,000**	0.54%
HISTORICAL FUND TRANSFER	**$5,000**	0.14%

FY 2026-27 CAPITAL EQUIPMENT/IMPROVEMENT FUND REVENUES BUDGET

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
POLICE-ENGRG. CONTRACTOR PYMT. FUND CONT.	$108,000	$68,250	$68,250	$70,000	$1,750	2.56%
INVESTMENT INTEREST	$120,517	$20,000	$46,131	-	-$20,000	-
MISC. REVENUE	$32,853	-	-	-	-	-
STATE GRANT	$558,555	-	-	-	-	-
LOCIP TRANSFER	$121,762	$121,762	$121,762	$122,316	$554	0.45%
PAYMENT FROM GEN'L	$3,350,000	$1,734,351	$2,005,881	$1,377,682	-$356,669	-20.56%
RECREATION FUND TRANSFER	$25,907	-	-	-	-	-
TAR TRANSFER	$253,536	$253,539	$253,539	$340,965	$87,426	34.48%
Loan Proceeds	$438,000	$938,702	-	$462,000	-$476,702	-50.78%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYMENT FROM GENERAL FUND FOR BOE	-	-	-	$861,150	$861,150	-
LOAN PROCEEDS FOR BOE	-	-	-	$277,000	$277,000	-
HOLCOMB FARM TRUST TRANSFER	-	-	-	$135,000	$135,000	-
NIP FUND TRANSFER	-	-	-	$20,000	$20,000	-
HISTORICAL FUND TRANSFER	-	-	-	$5,000	$5,000	-
Total Revenues	**$5,009,129**	**$3,136,604**	**$2,495,563**	**$3,671,113**	**$534,509**	**17.04%**

Capital Equipment/Improvement Fund Expenditures



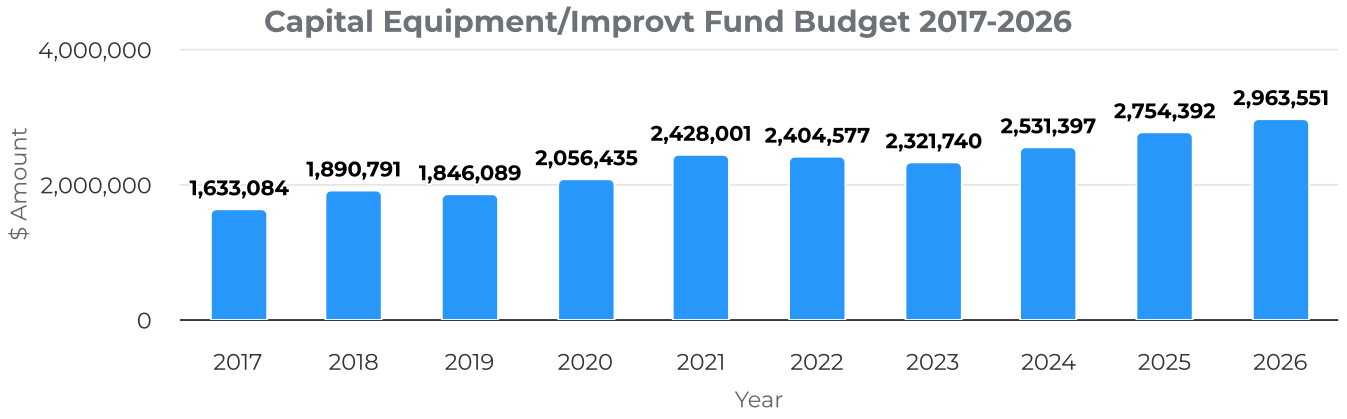
ROAD OVERLAY	**$1,100,000**	29.96%
Building Maintenance and Improvement	**$683,819**	18.63%
BOS Current Year Capital Purchases	**$674,000**	18.36%
BOE Technology Purchases	**$242,271**	6.60%
POLICE AND ADMINISTRATION VEHICLES	**$140,000**	3.81%
Holcomb Farm Site Improvements	**$135,000**	3.68%
FACILITIES MAINENANCE/UPGRADES	**$125,000**	3.40%
2022-23 DUMPTRK/PICKUPTRK/PLOW/VEHLIFT	**$86,391**	2.35%
Small Cap Transportation Leases	**$66,840**	1.82%
Contribution to Revaluation Fund	**$50,000**	1.36%
2023-24 TECHNOLOGY (INTERFUND LOAN)	**$49,701**	1.35%
2022-23 TECHNOLOGY	**$47,851**	1.30%
2023-24 SENIORVAN/TRKPLOW (INTEFUND LOAN)	**$39,919**	1.09%
COSSITT LIBRARY PRESERVATION PROJECT	**$30,000**	0.82%
Police Other Equipment	**$30,000**	0.82%
TRANSFER-OUT FUND BALANCE	**$29,153**	0.79%
SBP IMPROVEMENT	**$28,500**	0.78%
GPD/SC HVAC UPGRADES	**$25,000**	0.68%
TECHNOLOGY AND EQUIPMENT	**$25,000**	0.68%
2022-23 BUSES	**$24,053**	0.66%
2023-24 F350 W.PLOW/SCRBBER/TRAILER (INTERLOAN)	**$16,020**	0.44%
MISC. CULVERT, BRIDGES, AND DRAINAGE REPAIRS	**$15,000**	0.41%
2022-23 - DUMPBODY/SANDER	**$7,595**	0.21%

FY 2026-27 CAPITAL EQUIPMENT/IMPROVEMENT FUND EXPENDITURES BUDGET

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
TRANSFER-OUT FUND BALANCE	-	$62,257	-	$29,153	-$33,104	-53.17%
POLICE FIREARMS	$21,514	-	-	-	-	-
POLICE BALLISTIC SHIELDS	$23,620	-	-	-	-	-
2022-23 DUMPTRK/PICKUPTRK/PLOW/VEHLIFT	$11,628	-	-	$86,391	$86,391	-
2023-24 SENIORVAN/TRKPLOW (INTEFUND LOAN)	$6,877	-	-	$39,919	$39,919	-
2022-23 BUSES	$3,238	-	-	$24,053	$24,053	-
2022-23 - DUMPBODY/SANDER	$1,022	-	-	$7,595	$7,595	-
2022-23 TECHNOLOGY	$6,441	-	-	$47,851	$47,851	-
2023-24 F350 W.PLOW/SCRBBER/TRAILER (INTERLOAN)	$2,759	-	-	$16,020	$16,020	-
2023-24 TECHNOLOGY (INTERFUND LOAN)	$8,562	-	-	$49,701	$49,701	-
HF NORTH BARN PAVILION EQUIP REPLACEMENT	$25,907	-	-	-	-	-
DRAINAGE IMPROVEMENT PROJECTS	$90,000	-	-	-	-	-
LIBRARY TECHNOLOGY REPLACEMENT (PEGETIA GRANT)	$20,433	-	-	-	-	-
CONTRIBUTION TO GAA FOR CAP PURCHASES	-	$92,940	$92,940	-	-$92,940	-
SBP IMPROVEMENT	-	$151,500	$19,092	$28,500	-$123,000	-81.19%
STORAGE PURCHASES	-	$100,000	$289	-	-$100,000	-
BOS Current Year Capital Purchases	$310,583	$782,000	$415,400	$674,000	-$108,000	-13.81%
MISC. CULVERT, BRIDGES, AND DRAINAGE REPAIRS	$2,580	-	-	$15,000	$15,000	-
ROAD OVERLAY	$952,426	$1,000,000	$984,626	$1,100,000	$100,000	10.00%
Police Other Equipment	-	-	-	$30,000	$30,000	-
POLICE AND ADMINISTRATION	$124,497	$136,500	$120,073	$140,000	$3,500	2.56%

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
VEHICLES						
POLICE BODY CAMERA	-	$3,607	$3,606	-	-$3,607	-
POLICE TASER UNITS	-	$3,500	$3,500	-	-$3,500	-
2019-20 DUMP TRUCK	$20,135	-	-	-	-	-
2020-21 MOWER/BACKHOE/GENERATOR	$52,052	-	-	-	-	-
2021-22 LOADER/SENIOR VAN/PLANER	$36,410	-	-	-	-	-
BOE Technology Purchases	$216,906	$156,702	-	$242,271	$85,569	54.61%
Small Cap Transportation Leases	$66,616	-	-	$66,840	$66,840	-
Furniture, Fixtures, and Equipment	$13,869	-	-	-	-	-
Building Maintenance and Improvement	$145,909	$576,098	$269,300	$683,819	$107,721	18.70%
2019-20 BUSES	$5,874	-	-	-	-	-
2020-21 BUSES	$46,438	-	-	-	-	-
2021-22 BUSES	$27,662	-	-	-	-	-
2019-20 AutoScrbbers/Scissor/ Articulating Lifts	$8,347	-	-	-	-	-
2020-21 Blower	$1,840	-	-	-	-	-
2021-22 BURNISHER/SPREADER	$3,310	-	-	-	-	-
2019-20 TECHNOLOGY	$29,444	-	-	-	-	-
2020-21 TECHNOLOGY	$58,269	-	-	-	-	-
2021-22 TECHNOLOGY	$56,979	-	-	-	-	-
Contribution to Revaluation Fund	-	-	-	$50,000	$50,000	-
TECHNOLOGY AND EQUIPMENT	$3,188	$25,000	$48	$25,000	-	0.00%
Holcomb Farm Site Improvements	-	-	-	$135,000	$135,000	-
GPD/SC HVAC UPGRADES	-	-	-	$25,000	$25,000	-
FACILITIES MAINENANCE/UPGRADES	$6,908	$41,500	$5,106	$125,000	$83,500	201.20%
SECURITY MEASURES	-	$5,000	$5,615	-	-$5,000	-
COSSITT LIBRARY PRESERVATION	-	-	-	$30,000	$30,000	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PROJECT						
COSSITT LIBRARY TECHNOLOGY UPGRADES	$4,613	-	-	-	-	-
SBP PEDESTRIAN CONNECTOR	$514,659	-	-	-	-	-
Total Expenditures	**$2,931,514**	**$3,136,604**	**$1,919,594**	**$3,671,113**	**$534,509**	**17.04%**

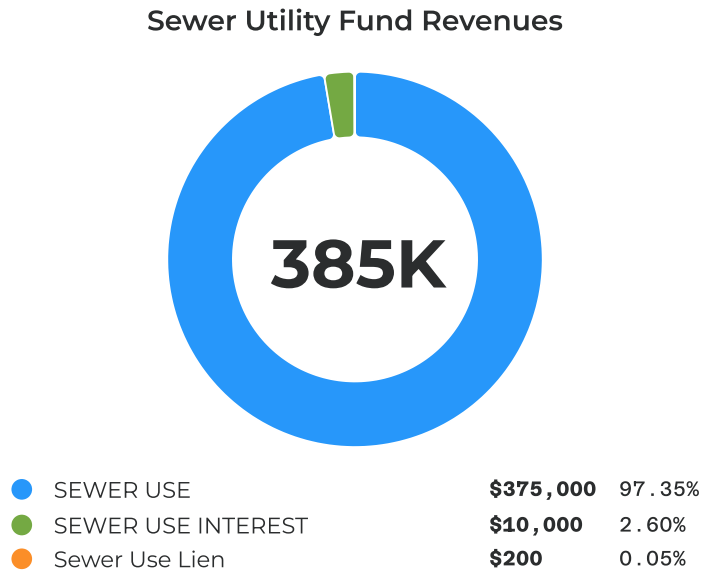


Revenues by Object

Sewer Utility Fund

The Sewer Utility Fund supports the public sanitary sewer lines through routine maintenance of the pump stations, inspections of sewer lines and the treatment and transportation of sewage to the Simsbury Water Pollution Control Authority. Sewer use fees cover the cost of operating, maintaining and improving the Town's wastewater and collection infrastructure. The sewer rates are approved by the Board of Selectmen as the Granby Water Pollution Control Authority. Expesnes associated with this fund include a portion of staff salaries, annual transportation and treatment fees, electricity and repairs.

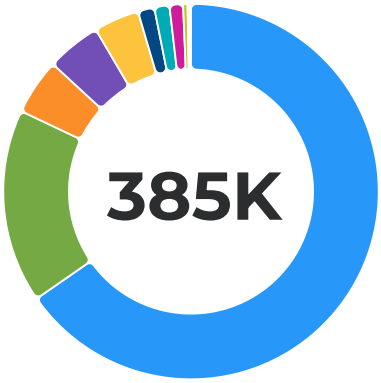
The Audited Fund Balance as of June 30, 2025, was $902,016.



FY 2026-27 SEWER UTILITY FUND REVENUES BUDGET

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
SEWER USE	$308,428	$375,000	$183,168	$375,000	$375,000	-	0.00%
SEWER USE INTEREST	$2,765	$10,000	$17,368	$20,000	$10,000	-	0.00%
Sewer Use Lien	$168	$240	$48	$100	$200	-$40	-16.67%
Total Revenues	**$311,362**	**$385,240**	**$200,584**	**$395,100**	**$385,200**	**-$40**	**-0.01%**

Sewer Utility Fund Expenditures



USE CHARGES-SIMSBURY	**$251,686**	65.34%
TRANSFER-OUT FUND BALANCE	**$64,336**	16.70%
PAYROLL REGULAR	**$18,605**	4.83%
PUMP REPAIRS	**$18,000**	4.67%
MISCELLANEOUS EXPENSE	**$15,000**	3.89%
ELECTRICITY & STREET LIGHITING	**$5,500**	1.43%
Pumping Wet Well	**$5,000**	1.30%
Use Charges-Town	**$4,500**	1.17%
Fringe Benefits - Funds	**$1,423**	0.37%
PHONE AND DATA SERVICES	**$650**	0.17%
FUEL OIL	**$500**	0.13%

FY 2026-27 SEWER UTILITY FUND EXPENDITURES BUDGET

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
SALMON BROOK PARK PUMP STATION							
SALMON BROOK PARK PUMP STATION	$4,040	-	-	-	-	-	-
Total SALMON BROOK PARK PUMP STATION	$4,040	-	-	-	-	-	-
TRANSFER-OUT FUND BALANCE							
TRANSFER-OUT SEWER UTILITY FUND BALANCE	-	$105,809	-	-	$64,336	-$41,473	-39.20%
Total TRANSFER-OUT FUND BALANCE	-	$105,809	-	-	$64,336	-$41,473	-39.20%
PAYROLL REGULAR							
PAYROLL REGULAR	$18,431	$19,037	$8,461	$19,037	$18,605	-$432	-2.27%
Allocated from GF for Collector	-	-	-	$4,933	$4,156	$4,156	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
of Revenue (5%)							
Allocated from GF for Director of DPW (10%)	-	-	-	$14,104	$14,449	$14,449	-
Total PAYROLL REGULAR	$18,431	$19,037	$8,461	$19,037	$18,605	-$432	-2.27%
Fringe Benefits - Funds							
FRINGE BENEFITS - FUNDS	-	-	$140	$793	$1,423	$1,423	-
Total Fringe Benefits - Funds	-	-	$140	$793	$1,423	$1,423	-
MISCELLANEOUS EXPENSE							
MISCELLANEOUS EXPENSE	$20,355	$15,000	$3,000	$7,500	$15,000	-	0.00%
Town Engineering	-	-	-	$5,000	$5,000	$5,000	-
Repairs and Parts	-	-	-	$2,500	$10,000	$10,000	-
Total MISCELLANEOUS EXPENSE	$20,355	$15,000	$3,000	$7,500	$15,000	-	0.00%
PHONE AND DATA SERVICES							
PHONE AND DATA SERVICES	$613	$650	-	$650	$650	-	0.00%
Total PHONE AND DATA SERVICES	$613	$650	-	$650	$650	-	0.00%
FUEL OIL							
FUEL OIL	-	$500	-	$250	$500	-	0.00%
Total FUEL OIL	-	$500	-	$250	$500	-	0.00%
ELECTRICITY & STREET LIGHITING							
ELECTRICITY	$6,675	$5,500	$2,561	$5,500	$5,500	-	0.00%
Total ELECTRICITY & STREET LIGHITING	$6,675	$5,500	$2,561	$5,500	$5,500	-	0.00%
Use Charges-Town							
USE CHARGES-TOWN	$4,685	$4,500	-	$4,500	$4,500	-	0.00%
Total Use Charges-Town	$4,685	$4,500	-	$4,500	$4,500	-	0.00%
USE CHARGES-SIMSBURY							
USE CHARGES-SIMSBU	$175,480	$211,244	$105,622	$211,244	$251,686	$40,442	19.14%
Total USE CHARGES-SIMSBURY	$175,480	$211,244	$105,622	$211,244	$251,686	$40,442	19.14%

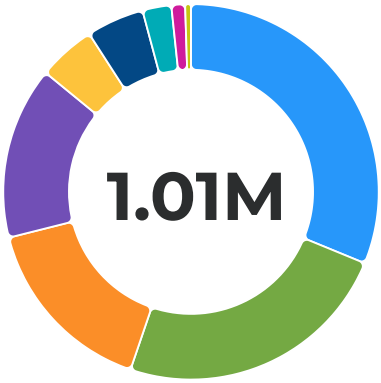
Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Pumping Wet Well							
PUMPING WET WELL	$1,990	$5,000	$563	$3,000	$5,000	-	0.00%
Total Pumping Wet Well	$1,990	$5,000	$563	$3,000	$5,000	-	0.00%
PUMP REPAIRS							
PUMP REPAIRS	$1,714	$18,000	-	$5,000	$18,000	-	0.00%
Total PUMP REPAIRS	$1,714	$18,000	-	$5,000	$18,000	-	0.00%
Total Expenditures	**$233,983**	**$385,240**	**$120,348**	**$257,474**	**$385,200**	**-$40**	**-0.01%**

Parks & Recreation Program Event Fund

The Parks & Recreation Program Event Fund is a Special Revenue Fund which accounts for the revenue and expenses associated with Parks and Recreation programs and events. The fund is supported through program fees paid by participants in recreational activities and programs, as well as events and facility rentals. The fees are structured to cover the cost of the programs as well as support seasonal staff and program supplies.

The Audited Fund Balance as of June 30, 2025, was $432,411.

P&R Program Event Fund Revenues

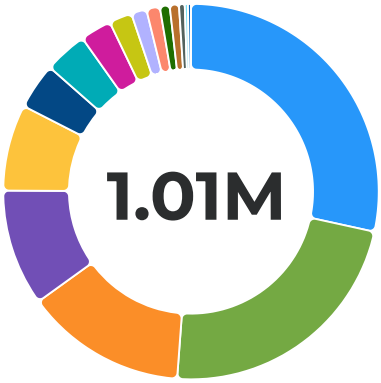


SALMON BRK PARK	**$315,000**	31.21%
TRANSFER-IN FUND BALANCE	**$242,313**	24.01%
HOLCOMB FARM REVENUE	**$160,000**	15.85%
YTH SPTS CLINICS	**$150,000**	14.86%
ADULT ACTIVITIES	**$50,000**	4.95%
YOUTH ACTIVITIES	**$50,000**	4.95%
YOUTH SPORTS	**$25,000**	2.48%
SPEC IAL EVENTS FEES	**$12,000**	1.19%
TRIP FEES	**$5,000**	0.50%

FY 2026-27 P&R PROGRAM EVENT FUND REVENUES BUDGET

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
YOUTH SPORTS	$41,206	$32,000	$35,675	$36,000	$25,000	-$7,000	-21.88%
YTH SPTS CLINICS	$151,360	$150,000	$52,392	$150,000	$150,000	-	0.00%
YOUTH ACTIVITIES	$67,324	$41,000	$31,383	$41,000	$50,000	$9,000	21.95%
ADULT ACTIVITIES	$55,584	$50,000	$20,519	$50,000	$50,000	-	0.00%
HOLCOMB FARM REVENUE	$194,515	$160,000	$92,398	$160,000	$160,000	-	0.00%
SALMON BRK PARK	$290,997	$356,000	$38,648	$356,000	$315,000	-$41,000	-11.52%
SPEC IAL EVENTS FEES	$8,542	$14,000	$10,795	$14,000	$12,000	-$2,000	-14.29%
TRANSFER-IN FUND BALANCE	-	$128,335	-	-	$242,313	$113,978	88.81%
MISC. REVENUE	-	-	$45	$45	-	-	-
DONATIONS - GENERAL	$15,000	-	-	-	-	-	-
TRIP FEES	$7,274	$8,200	$3,469	$8,200	$5,000	-$3,200	-39.02%
PRESCHOOL PROGRAM	$74,778	-	$2,700	$2,700	-	-	-
Total Revenues	**$906,578**	**$939,535**	**$288,023**	**$817,945**	**$1,009,313**	**$69,778**	**7.43%**

P&R Program Event Fund Expenditures



PAYROLL REGULAR	**$287,071**	28.44%
PAYROLL-TEMP/PT	**$229,478**	22.74%
Fringe Benefits - Funds	**$140,023**	13.87%
YOUTH SPORTS CLINICS	**$101,250**	10.03%
SALMON BROOK PARK	**$75,000**	7.43%
YOUTH ACTIVITIES	**$40,000**	3.96%
ADULT ACTIVITIES	**$37,500**	3.72%
MISCELLANEOUS EXPENSE	**$27,115**	2.69%
YOUTH SPORTS	**$20,000**	1.98%
SOFTWARE APPLICATION	**$13,200**	1.31%
PAYROLL-OVERTIME	**$11,776**	1.17%
HOLCOMB FARM BUILDING MAINTENANCE	**$8,500**	0.84%
SPECIAL EVENTS	**$8,000**	0.79%
TRIPS	**$5,000**	0.50%
OFFICE AND GENERAL SUPPLIES	**$2,725**	0.27%
STAFF TRAINING	**$2,675**	0.27%

FY 2026-27 P&R PROGRAM EVENT FUND EXPENDITURES BUDGET

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
PAYMENT TO ARPA FUND							
PAYMENT TO ARPA FUND	$14,500	-	-	-	-	-	-
Total PAYMENT TO ARPA FUND	$14,500	-	-	-	-	-	-
PAYROLL REGULAR							
PAYROLL REGULAR	$237,230	$275,306	$131,130	$275,306	$287,071	$11,765	4.27%
P&R Payroll	-	-	-	$250,705	$261,732	$261,732	-
Allocated from GF to P&R for Dir. Community Services	-	-	-	$24,601	$25,339	$25,339	-
Total PAYROLL REGULAR	$237,230	$275,306	$131,130	$275,306	$287,071	$11,765	4.27%
PAYROLL-TEMP/PT							
PAYROLL-TEMP/PT	$156,347	$195,000	$133,928	$195,000	$229,478	$34,478	17.68%
Day Camp	-	-	-	$70,129	$72,673	$72,673	-
Preschool Day Camp	-	-	-	$25,605	$26,196	$26,196	-
Mission: Adventure	-	-	-	$26,894	$27,756	$27,756	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Event Monitor/Houseman/Detail Coordinator	-	-	-	$16,259	$34,463	$34,463	-
Waterfront	-	-	-	$36,097	$47,266	$47,266	-
Gate Attendant	-	-	-	$20,016	$21,124	$21,124	-
Total PAYROLL-TEMP/PT	$156,347	$195,000	$133,928	$195,000	$229,478	$34,478	17.68%
PAYROLL-OVERTIME							
PAYROLL-OVERTIME	$4,239	$3,000	$1,833	$3,000	$11,776	$8,776	292.53%
Total PAYROLL-OVERTIME	$4,239	$3,000	$1,833	$3,000	$11,776	$8,776	292.53%
Fringe Benefits - Funds							
FRINGE BENEFITS - FUNDS	$125,481	$129,000	$106,795	$129,000	$140,023	$11,023	8.54%
For Full-Time Health Benefits	-	-	-	$129,000	$78,667	$78,667	-
For Full-Time Retirement	-	-	-	-	$20,939	$20,939	-
For Full-Time Payroll Taxes	-	-	-	-	$21,961	$21,961	-
For PT/OT Payroll Taxes	-	-	-	-	$18,456	$18,456	-
Total Fringe Benefits - Funds	$125,481	$129,000	$106,795	$129,000	$140,023	$11,023	8.54%
DONATIONS							
DONATIONS	-	-	$22,293	$22,293	-	-	-
Total DONATIONS	-	-	$22,293	$22,293	-	-	-
HOLCOMB FARM BUILDING MAINTENANCE							
HOLCOMB FARM EXPENSES	$6,670	$8,500	$2,073	$8,500	$8,500	-	0.00%
Total HOLCOMB FARM BUILDING MAINTENANCE	$6,670	$8,500	$2,073	$8,500	$8,500	-	0.00%
SPECIAL EVENTS							
SPECIAL EVENTS	$7,927	$8,000	$9,001	$11,000	$8,000	-	0.00%
Total SPECIAL EVENTS	$7,927	$8,000	$9,001	$11,000	$8,000	-	0.00%
OFFICE AND GENERAL SUPPLIES							
OFFICE AND GENERAL SUPPLIES	$140	$2,730	$474	$2,730	$2,725	-$5	-0.18%
Office Supplies	-	-	-	$975	$975	$975	-
Copier Ink	-	-	-	$800	$800	$800	-
Copier Rental	-	-	-	$670	$750	$750	-
Postage	-	-	-	$200	$200	$200	-
BJ Membership	-	-	-	$85	-	-	-
Total OFFICE AND GENERAL SUPPLIES	$140	$2,730	$474	$2,730	$2,725	-$5	-0.18%
MISCELLANEOUS EXPENSE							
MISCELLANEOUS EXPENSE	$30,617	$28,639	$10,246	$28,639	$27,115	-$1,524	-5.32%
Marketing materials	-	-	-	$9,000	$5,000	$5,000	-
Staff Cellphone/Cellphone Reimbursment	-	-	-	$504	$515	$515	-
Credit Card Transaction Fees	-	-	-	$16,500	$18,000	$18,000	-
Park Signage	-	-	-	$2,000	$2,000	$2,000	-
BJ Membership	-	-	-	$85	$100	$100	-

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
Staff Mileage (From P&R to Town Hall/HF)	-	-	-	$550	$1,500	$1,500	-
Total MISCELLANEOUS EXPENSE	$30,617	$28,639	$10,246	$28,639	$27,115	-$1,524	-5.32%
STAFF TRAINING							
STAFF TRAINING	$3,577	$3,480	$3,202	$3,480	$2,675	-$805	-23.13%
CRPA Conference	-	-	-	$1,395	$1,500	$1,500	-
Quarterly Workshops	-	-	-	$165	$165	$165	-
CRPA Membership (3 staff)	-	-	-	$560	$360	$360	-
Certifications - Red Cross for FT staff	-	-	-	$800	$400	$400	-
Notary Renewal	-	-	-	$60	-	-	-
Training Mileage	-	-	-	$500	$250	$250	-
Total STAFF TRAINING	$3,577	$3,480	$3,202	$3,480	$2,675	-$805	-23.13%
TRIPS							
TRIPS	$6,946	$8,200	-	$8,200	$5,000	-$3,200	-39.02%
Total TRIPS	$6,946	$8,200	-	$8,200	$5,000	-$3,200	-39.02%
SALMON BROOK PARK							
SALMON BROOK PARK	$60,448	$71,000	$35,672	$71,000	$75,000	$4,000	5.63%
Total SALMON BROOK PARK	$60,448	$71,000	$35,672	$71,000	$75,000	$4,000	5.63%
YOUTH SPORTS							
YOUTH SPORTS	$24,244	$25,000	$4,932	$25,000	$20,000	-$5,000	-20.00%
Total YOUTH SPORTS	$24,244	$25,000	$4,932	$25,000	$20,000	-$5,000	-20.00%
YOUTH SPORTS CLINICS							
YTH SPTS CLINICS	$143,046	$101,250	$62,624	$101,250	$101,250	-	0.00%
Total YOUTH SPORTS CLINICS	$143,046	$101,250	$62,624	$101,250	$101,250	-	0.00%
YOUTH ACTIVITIES							
YOUTH ACTIVITIES	$48,593	$30,750	$32,470	$45,000	$40,000	$9,250	30.08%
Total YOUTH ACTIVITIES	$48,593	$30,750	$32,470	$45,000	$40,000	$9,250	30.08%
ADULT ACTIVITIES							
ADULT ACTIVITIES	$31,512	$37,500	$7,283	$37,500	$37,500	-	0.00%
Total ADULT ACTIVITIES	$31,512	$37,500	$7,283	$37,500	$37,500	-	0.00%
PRESCHOOL PROGRAM							
PRESCHOOL PROGRAM	$96,778	-	$263	$263	-	-	-
Total PRESCHOOL PROGRAM	$96,778	-	$263	$263	-	-	-
SOFTWARE APPLICATION							
SOFTWARE APPLICATION	$10,261	$12,180	$9,455	$12,180	$13,200	$1,020	8.37%
My Rec	-	-	-	$12,000	$13,000	$13,000	-
Canva	-	-	-	$180	$200	$200	-
Total SOFTWARE APPLICATION	$10,261	$12,180	$9,455	$12,180	$13,200	$1,020	8.37%
PAYMENT TO CAPITAL FUND							
PAYMENT TO CAPITAL FUND	$25,907	-	-	-	-	-	-
Total PAYMENT TO CAPITAL FUND	$25,907	-	-	-	-	-	-
Total Expenditures	**$1,034,465**	**$939,535**	**$573,672**	**$979,340**	**$1,009,313**	**$69,778**	**7.43%**

Position Budget

Department: Park and Recreation				FY26 Budget	FY27 Recom'd
Position	Union	Grade	Step	Salary	Salary
Recreation Supervisor - Community Services	T5	7	E	85,619	91,716
Recreation Admin. Coor. - Community Services*	T5	5	F	82,668	85,133
Event Specialist - Community Services	T5	5	F	82,418	84,883
Allocated Dir. of Community Services to P&R Fund	T5	12	F	24,601	25,339
			FT Total	275,306	287,071
Day Camp Director	T3	N/A	N/A	9,900	10,260
Day Camp Assistant Director	T3	N/A	N/A	7,656	7,935
Day Camp Sports Director	T3	N/A	N/A	5,461	5,660
Day Camp Arts & Crafts Director	T3	N/A	N/A	6,040	6,258
Day Camp Counselor 1	T3	N/A	N/A	5,134	5,320
Day Camp Counselor 2	T3	N/A	N/A	5,134	5,320
Day Camp Counselor 3	T3	N/A	N/A	5,134	5,320
Day Camp Counselor 4	T3	N/A	N/A	5,134	5,320
Day Camp Counselor 5	T3	N/A	N/A	5,134	5,320
Day Camp Counselor 6	T3	N/A	N/A	5,134	5,320
Day Camp Counselor 7	T3	N/A	N/A	5,134	5,320
Day Camp Counselor 8	T3	N/A	N/A	5,134	5,320
Preschool Camp Director	T3	N/A	N/A	9,222	9,222
Preschool Camp Counselor 1	T3	N/A	N/A	5,461	5,658
Preschool Camp Counselor 2	T3	N/A	N/A	5,461	5,658
Preschool Camp Counselor 3	T3	N/A	N/A	5,461	5,658
Mission Adventure Director	T3	N/A	N/A	9,680	10,032
Mission Adventure Counselor 1	T3	N/A	N/A	5,738	5,948
Mission Adventure Counselor 2	T3	N/A	N/A	5,738	5,948
Mission Adventure Counselor 3	T3	N/A	N/A	5,738	5,828
Aquatics Director	T3	N/A	N/A	10,250	10,920
Aquatics Assistant Director	T3	N/A	N/A	6,801	8,568
Lifeguard (return or exp) 1	T3	N/A	N/A	3,952	7,090
Lifeguard (return or exp) 2	T3	N/A	N/A	3,050	4,240
Lifeguard (return or exp) 3	T3	N/A	N/A	3,050	3,290
Lifeguard (new) 1	T3	N/A	N/A	3,536	6,381
Lifeguard (new) 2	T3	N/A	N/A	2,729	3,816
Lifeguard (new) 3	T3	N/A	N/A	2,729	2,961
Building Monitors SBP	T3	N/A	N/A	3,259	2,850
Building Monitors HF	T3	N/A	N/A	13,000	18,563
Detail Coordinator	T3	N/A	N/A		10,800
Houseman	T3	N/A	N/A		2,250
Gate Attendant 1	T3	N/A	N/A	6,672	7,089
Gate Attendant 2	T3	N/A	N/A	6,672	7,089
Gate Attendant 3	T3	N/A	N/A	6,672	6,946
			PT Total	195,000	229,478
Totals for this Department					516,549
Headcount (FTE)					9.505
Union Legend:					
Legend: T3 - Classified, Non-Union, Non-Exempt; T5 - Classified, Union, Non-Exempt					
*including longevity pay					

Education Quality & Diversity Fund

The Education Quality & Diversity Fund is maintained by the Town for the Board of Education to manage funds received to support services for programs such as Open Choice, other selected programs, including the magnet school programs. Connecticut statutes require that these funds be appropriated to the district as a supplement to any other local appropriation. Underexpended amounts are returned to the fund and are available for reappropriation.

The Audited Fund Balance as of June 30, 2025, was $211,803.

Quality & Diversity Fund Revenues



STATE GRANT	**$992,500**	88.32%
MISC. REVENUE	**$87,300**	7.77%
TRANSFER-IN FUND BALANCE	**$43,969**	3.91%

FY 2026-27 EDUCATION QUALITY & DIVERSITY FUND REVENUES BUDGET

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
TRANSFER-IN FUND BALANCE	-	$14,551	-	-	$43,969	$29,418	202.17%
MISC. REVENUE	$68,141	$56,686	$35,829	$68,983	$87,300	$30,614	54.01%
STATE GRANT	$917,578	$913,000	$229,395	$1,005,500	$992,500	$79,500	8.71%
Total Revenues	**$985,719**	**$984,237**	**$265,224**	**$1,074,483**	**$1,123,769**	**$139,532**	**14.18%**

Quality & Diversity Fund Expenditures



FUND EXPENSE **$1,123,769** 100.00%

FY 2026-27 EDUCATION QUALITY & DIVERSITY FUND EXPENDITURES BUDGET

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 as of 12/31/25	FY 2026 Projected	FY 2027 Dept. Req./TM. Rec.	FY26 Adopted vs. FY27 TM Rec. ($Chg.)	FY26 Adopted vs. FY27 TM Rec. (%Chg.)
FUND EXPENSE	$869,251	$984,237	$367,045	$930,916	$1,123,769	$139,532	14.18%
Total Expenditures	**$869,251**	**$984,237**	**$367,045**	**$930,916**	**$1,123,769**	**$139,532**	**14.18%**

FY2026-27 Capital Projects List

Town of Granby

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Capital Budgeting Process

The Town Manager, after consultation with the Superintendent of Schools, as part of the annual budget process, compiles a ten-year Capital Improvement Plan in accordance with the Town of Granby Charter, Section 10-2 (Finance and Taxation). The section outlines the duties of the Town Manager related to the budget, particularly on the Town's capital projects as follows:

"d. As part of the annual budget or as a separate report attached thereto, the Town Manager shall present a program concerning proposed Town capital improvement projects (municipal and school) for the ensuing fiscal year and for the fiscal years thereafter. The Town Manager shall recommend to the Board of Selectmen those projects to be undertaken during the ensuing fiscal years and methods of financing the same. The proposed municipal and school capital projects shall be analyzed jointly by the Board of Selectmen, Board of Finance, Board of Education or representatives thereof and other appropriate officials to evaluate the timing and budget impact of the proposed projects."

The final combined list of Town and School items is separated between Large Capital Improvement items and Small Capital Improvement items. Those items with a cost of $250,000 and above shall be classified as Large Capital Improvement items and those items with a cost below $250,000 shall be classified as Small Capital Improvement items.

A copy of the current 10-year CIP is available online at https://www.granby-ct.gov/191/Finance

Definition of a Capital Improvement

There are two major criteria for items to be eligible for inclusion in the Capital Improvement Plan.

1. Capital improvement items are included if the cost of the improvement is greater than $10,000 and the life of the improvement is more than five (5) years.
2. Capital Equipment items are included if the equipment cost includes items costing more than $5,000 in 2026 and thereafter. All such items are required to be inventoried and depreciated.

The total plan includes roads, bridges, drainage culverts, rolling stock, equipment, buildings and building improvements. It does not include maintenance or small capital equipment purchases shown in operating budgets. However, major capital equipment is included in the program.

Capital Program Priorities Advisory Committee (CPPAC)

On April 14, 1984, the Board of Selectmen of the Town of Granby created the Capital Program Priorities Advisory Committee (CPPAC) for the purpose of:

1. Developing the definition of a Capital Improvement
2. Developing criteria for prioritizing Capital Improvement projects
3. Recommending a Capital Improvement Program schedule to the Board of Selectmen

The CPPAC structure includes two members each from the Board of Selectmen, Board of Finance and Board of Education, with one member from each political party, plus the Town Treasurer. These are the seven voting members of CPPAC. Additionally, ex-officio members include the chairs of each of those boards, the Town Manager, and the Superintendent of Schools. Ex-officio members are non-voting members of CPPAC.

CPPAC was reconvened in October 2025 to review and evaluate capital priority recommendations for FY27, bringing together representatives from both the Town and the Board of Education for a set of presentations detailing current

needs and long-term planning considerations. Following the presentations, the committee discussed project urgency, fiscal impact and overall community benefit. Through this joint process, CPPAC developed a proposed capital funding package to recommend to the Board of Selectmen. Upon their review and approval, the recommended projects will be advanced for consideration by the voters.

Funding Capital Improvement Items

Bonding (Used to address Large Capital Improvement Items)

The Town of Granby has comparatively low bonded indebtedness with about $10 million of outstanding debt as of June 30, 2026. The debt is layered from three bond issues with each having annual debt service of about $600 thousand per year, or $1.8 million in total. The Town of Granby usually issues debt over a 20-year life.

The Town typically issues debt (bonds) about every seven years and aims to maintain annual debt service at about $18 million. One of the bond issues will be fully paid after FY26, resulting in a $600 thousand reduction in annual debt service and creating capacity for the issuance of new debt to provide a source of funding to address prioritized capital items while keeping debt service stable for the next five years.

The Town of Granby typically issues bonds to support large capital projects that cannot be effectively or efficiently funded through other financing methods. Based on the threshold outlined above, Large Capital Improvement Projects will be defined going forward as those with a cost of $250,000 or more.

Current Year Appropriations (Used to address Small Capital Improvement Items)

The Town of Granby has historically included cash appropriations within the annual budget to fund necessary capital improvement items considered Small Capital items.

In FY26, the Town and the Board of Education identified Small Capital Improvement items that were more appropriately classified as operating expenditures. Transferring these costs to the departmental operating budgets, rather than funding them through the Small Capital Improvement line, will provide a more accurate and transparent presentation of the annual operating budget.

Capital improvement expenditures for which a current year appropriation is considered an appropriate funding source include the following categories:

1. Road resurfacing, including but not limited to road milling and overlays, drainage, and sidewalks.
2. Building improvements or equipment where the value is less than $250,000.

Notes Payable

Historically, the Town of Granby used tax-exempt capital leases to pay for certain smaller capital purchases. These leases have typically been structured with repayment terms of five years and have been used to finance items such as Public Works trucks and equipment, school buses, computers and technology, school equipment, municipal vehicles and other similar capital needs.

The Town's budget book includes an annual schedule of leases, accompanied by corresponding payment schedules that detail the Town's yearly obligations to each lender.

Capital Fund

The Town of Granby maintains a Capital Fund to provide dedicated funding for capital projects. Unlike the General Fund, which operates on a July 1–June 30 fiscal year, the Capital Fund is structured on a project basis, with the funding starting when a project is approved and ending when the project is completed. This allows for clear tracking of project costs and ensures that funding is aligned with the duration and scope of each capital project. Using a Capital Fund is an important

budgetary and management tool to maintain control over complex capital projects that may span several years, administrations and employees. Periodic reporting should be made to the Board of Selectmen and Board of Finance for transparency.

This section presents the Town's capital priorities for FY27, including current needs, projected costs and the anticipated benefits to the Town and the Board of Education. By clearly identifying funding sources, timelines, and project impacts, the Capital Budget provides transparency and accountability, allowing the Board of Selectmen, Town officials, and residents to understand how resources are allocated to maintain and enhance Granby's infrastructure and services.

Fiscal Year 2026-27 Capital Equipment/Improvement Fund Total

FY 2026-27 Total Capital Projects Requested

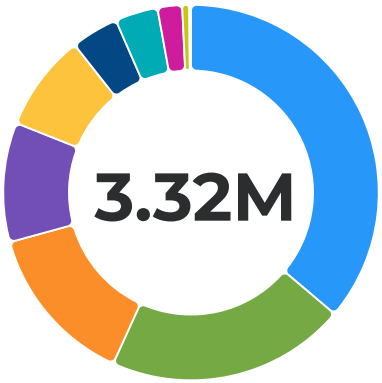
$3,315,472

FY 2026-27 Total Funding Requested

$3,315,472

Fiscal Year 2026-27 Capital Equipment/Improvement Fund Revenues Details

FY2026-27 Capital Projects by Revenue Source



Payment from General Fund	**$1,199,372**	36.18%
Payment from General Fund for BOE	**$683,819**	20.63%
Loan Proceeds	**$462,000**	13.93%
TAR	**$340,965**	10.28%
Loan Proceeds for BOE	**$277,000**	8.35%
Holcomb Farm Trust Transfer	**$135,000**	4.07%
LOCIP	**$122,316**	3.69%
Police Contractor Fund	**$70,000**	2.11%
NIP Fund Transfer	**$20,000**	0.60%
Historical Fund Transfer	**$5,000**	0.15%

Payment from General Fund

Project No. / Category		FY2027
2027-001	Town: RCSB&OI - Road Maintenance Annual Program	**$636,719**
2027-104	Town: VE - Pickup Truck - Mid Size - Truck 19	**$140,000**
2027-575 & 2027-576	Town: Police Cruiser VID #20 & VID #21 & Electric Bike	**$70,000**
2027-250	Town: Transfer to Revaluation Fund	**$50,000**
2027-300	Town: FM - DPW - Overhead/Passage Doors/Doors	**$50,000**
2027-301	Town: FM - DPW - Interior Drainage Repairs	**$30,000**
2027-400	Town: FM - Cossitt Library - Exterior Painting, Repointing, and Repairs	**$30,000**
2027-577	Town: Police M4 Rifle with Suppressors x12	**$30,000**
--	Town: Transfer-Out Fund Balanace	**$29,153**
2027-502	Town: FM - SC - Furniture and Wallpaper	**$25,000**
2027-450	Town: FM - TC - Non-Combustible Flooring	**$25,000**
2027-251	Town: Technology and Equipment	**$25,000**
2027-302	Town: FM - DPW - Cemetery Fencing	**$15,000**
2027-002	Town: RCSB&OI - Bridge Inspections	**$15,000**
2027-503	Town: FM - P&R - SBP Stairlift for Storage	**$10,000**
2027-504	Town: FM - P&R - SBP Ductless Air Splits	**$10,000**
2027-505	Town: FM - P&R - SBP Lifeguard Chair Replacement	**$8,500**

Project No. / Category		FY2027
Total Payment from General Fund		**$1,199,372**

Payment from General Fund for BOE

Project No. / Category		FY2027
2027-BOE	BOE: BM - District Safety & Security	$477,287
2027-BOE	BOE: BM - Wells Road School Gym Floor Replacement	$148,532
2027-BOE	BOE: BM - Wells Road School HVAC State Mandated Testing	$23,000
2027-BOE	BOE: BM - GMHS Pole Vault Landing Mat	$20,000
2027-BOE	BOE: BM - GMHS Main Gym Wall Padding Extension	$15,000
Total Payment from General Fund for BOE		**$683,819**

Loan Proceeds

Project No. / Category		FY2027
2027-100	Town: VE - Dump Truck with Plow and Sander- 6 Wheeler - Truck 6 FWD	$345,000
2027-102	Town: VE - Van Midsize - Truck 14	$90,000
2027-103	Town: VE - Trailer #31	$15,000
2027-201	Town: VE - Roadside Mower 24 Boom	$12,000
Total Loan Proceeds		**$462,000**

TAR

Project No. / Category		FY2027
2027-001	Town: RCSB&OI - Road Maintenance Annual Program	$340,965
Total TAR		**$340,965**

Loan Proceeds for BOE

Project No. / Category		FY2027
2027-BOE	BOE: VE - 1:1 Technology Equipment	$126,000
2027-BOE	BOE: VE - District and Teacher Laptops	$75,000
2027-BOE	BOE: VE - Maintenance Van	$60,000
2027-BOE	BOE: VE - Central Office and GMMS Servers Replacement	$16,000
Total Loan Proceeds for BOE		**$277,000**

Holcomb Farm Trust Transfer

Project No. / Category		FY2027
2027-500	Town: FM - HF - Farm Store Parking Lot and Crescent Entrance	$85,000
2027-501	Town: FM - HF - Siding Replacement	$50,000
Total Holcomb Farm Trust Transfer		**$135,000**

LOCIP

Project No. / Category		FY2027
2027-001	Town: RCSB&OI - Road Maintenance Annual Program	$122,316
Total LOCIP		**$122,316**

Police Contractor Fund

Project No. / Category		FY2027
2027-575 & 2027-576	Town: Police Cruiser VID #20 & VID #21 & Electric Bike	$70,000
Total Police Contractor Fund		**$70,000**

NIP Fund Transfer

Project No. / Category		FY2027
2027-200	Town: VE - Portable Pipe Cleaner	$20,000
Total NIP Fund Transfer		**$20,000**

Historical Fund Transfer

Project No. / Category		FY2027
2027-451	Town: FM - TC - Land Record Book Shelving	$5,000
Total Historical Fund Transfer		**$5,000**

Grand Total

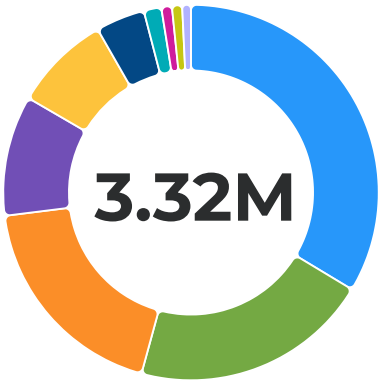
	FY2027
Grand Total	**$3,315,472**

Funding Source	Amount		Funding Source	Amount	Total	
Town:			**BOE:**		**Town + BOE**	
Payment from General Fund	$1,199,372		Payment from General Fund for BOE	$861,150		
Loan Proceeds	$462,000		Existing Small-Cap Advanced Loans	-$145,220		
TAR	$340,965		FY2026-27 New Note Payable	-$32,111		
LOCIP	$122,316		Payment from General Fund for BOE, exluding Leases	$683,819		
Police Contractor Fund	$70,000		Loan Proceeds for BOE	$277,000		
NIP Fund	$20,000					
Historical Fund	$5,000					
HF Trust	$135,000					
Interest Earning	$0					
Subtotal Small-Capital Projects	$2,354,653		*Subtotal Small-Capital Projects*	$960,819	$3,315,472	
Existing Small-Cap Advanced Loans	$126,310		Existing Small-Cap Advanced Loans	$145,220		
FY2026-27 New Note Payable	$52,000		FY2026-27 New Note Payable	$32,111		
Total FY2026-27 Town Capital Budget	**$2,532,963**		*Total FY2026-27 BOE Capital Budget*	**$1,138,150**	**$3,671,113**	*
Existing GF Leases	$272,318		Existing GF Leases	$138,850		
Cash Loan Proceeds Received	-$462,000		Cash Loan Proceeds Received	-$277,000		
Transfer to FB	-$29,153					
Total FY2026-27 Town Small-Cap Budget Net Funding	**$2,314,128**		*Total FY2026-27 BOE Small-Cap Budget Net Funding*	**$1,000,000**	**$3,314,128**	

*match to Capital Equipment/Improvement Fund in the Operating Budget

Fiscal Year 2026-27 Capital Equipment/Improvement Fund Expenditures Details

FY2026-27 Capital Projects By Project Type



Town: Roads, Curbing, Sidewalks, Bridges, and Other Infrastructure	**$1,115,000**	33.63%
BOE: Building Maintenance & Improvement	**$683,819**	20.63%
Town: Vehicles & Equipment Purchase	**$622,000**	18.76%
Town: Facilities Maintenance/Upgrades	**$343,500**	10.36%
BOE: Vehicle & Equipment Purchase	**$277,000**	8.35%
Town: Police & Administration Vehicles	**$140,000**	4.22%
Town: Transfer to Revaluation Fund	**$50,000**	1.51%
Town: Police Equipment	**$30,000**	0.90%
Town: Transfer-Out Fund Balance	**$29,153**	0.88%
Town: Technology & Equipment	**$25,000**	0.75%

Town: Roads, Curbing, Sidewalks, Bridges, and Other Infrastructure

Project No. / Category		FY2027
2027-001	Town: RCSB&OI - Road Maintenance Annual Program	$1,100,000
2027-002	Town: RCSB&OI - Bridge Inspections	$15,000
Total Town: Roads, Curbing, Sidewalks, Bridges, and Other Infrastructure		**$1,115,000**

BOE: Building Maintenance & Improvement

Project No. / Category		FY2027
2027-BOE	BOE: BM - District Safety & Security	$477,287
2027-BOE	BOE: BM - Wells Road School Gym Floor Replacement	$148,532
2027-BOE	BOE: BM - Wells Road School HVAC State Mandated Testing	$23,000
2027-BOE	BOE: BM - GMHS Pole Vault Landing Mat	$20,000
2027-BOE	BOE: BM - GMHS Main Gym Wall Padding Extension	$15,000
Total BOE: Building Maintenance & Improvement		**$683,819**

Town: Vehicles & Equipment Purchase

Project No. / Category		FY2027
2027-100	Town: VE - Dump Truck with Plow and Sander- 6 Wheeler - Truck 6 FWD	$345,000
2027-104	Town: VE - Pickup Truck - Mid Size - Truck 19	$140,000
2027-102	Town: VE - Van Midsize - Truck 14	$90,000
2027-200	Town: VE - Portable Pipe Cleaner	$20,000
2027-103	Town: VE - Trailer #31	$15,000
2027-201	Town: VE - Roadside Mower 24 Boom	$12,000
Total Town: Vehicles & Equipment Purchase		**$622,000**

Town: Facilities Maintenance/Upgrades

Project No. / Category		FY2027
2027-500	Town: FM - HF - Farm Store Parking Lot and Crescent Entrance	$85,000
2027-501	Town: FM - HF - Siding Replacement	$50,000
2027-300	Town: FM - DPW - Overhead/Passage Doors/Doors	$50,000
2027-301	Town: FM - DPW - Interior Drainage Repairs	$30,000
2027-400	Town: FM - Cossitt Library - Exterior Painting, Repointing, and Repairs	$30,000
2027-502	Town: FM - SC - Furniture and Wallpaper	$25,000
2027-450	Town: FM - TC - Non-Combustible Flooring	$25,000
2027-302	Town: FM - DPW - Cemetery Fencing	$15,000
2027-503	Town: FM - P&R - SBP Stairlift for Storage	$10,000
2027-504	Town: FM - P&R - SBP Ductless Air Splits	$10,000
2027-505	Town: FM - P&R - SBP Lifeguard Chair Replacement	$8,500
2027-451	Town: FM - TC - Land Record Book Shelving	$5,000
Total Town: Facilities Maintenance/Upgrades		**$343,500**

BOE: Vehicle & Equipment Purchase

Project No. / Category		FY2027
2027-BOE	BOE: VE - 1:1 Technology Equipment	$126,000
2027-BOE	BOE: VE - District and Teacher Laptops	$75,000
2027-BOE	BOE: VE - Maintenance Van	$60,000
2027-BOE	BOE: VE - Central Office and GMMS Servers Replacement	$16,000
Total BOE: Vehicle & Equipment Purchase		**$277,000**

Town: Police & Administration Vehicles

Project No. / Category		FY2027
2027-575 & 2027-576	Town: Police Cruiser VID #20 & VID #21 & Electric Bike	$140,000
Total Town: Police & Administration Vehicles		**$140,000**

Town: Transfer to Revaluation Fund

Project No. / Category		FY2027
2027-250	Town: Transfer to Revaluation Fund	$50,000
Total Town: Transfer to Revaluation Fund		**$50,000**

Town: Police Equipment

Project No. / Category		FY2027
2027-577	Town: Police M4 Rifle with Suppressors x12	$30,000
Total Town: Police Equipment		**$30,000**

Town: Transfer-Out Fund Balance

Category	FY2027
Town: Transfer-Out Fund Balanace	$29,153
Total Town: Transfer-Out Fund Balance	**$29,153**

Town: Technology & Equipment

Project No. / Category		FY2027
2027-251	Town: Technology and Equipment	$25,000
Total Town: Technology & Equipment		**$25,000**

Grand Total

	FY2027
Grand Total	**$3,315,472**

Project Type	Amount		
Town: Transfer to Revaluation Fund	$50,000	*Sub-Total: Town Small-Capital Projects*	$2,354,653
Town: Facilities Maintenance/Upgrades	$343,500	Town Existing Advanced Loans	$126,310
Town: Police and Administration Vehicles	$140,000	Town FY2026-27 Note Payable	$52,000
Town: Police Equipment	$30,000	*Town Total FY2026-27 Capital Budget*	$2,532,963
Town: Road Overlay and Maintenace	$1,115,000		
Town: Technology & Equipment	$25,000	*Sub-Total: BOE Small-Capital Projects*	$960,819
Town: Transfer-Out Fund Balance	$29,153	BOE Existing Advanced Loans	$145,220
Town: Vehicles & Equipment Purchase	$622,000	BOE FY2026-27 Note Payable	$32,111
Sub-Total: Town Small-Capital Projects	$2,354,653	*BOE Total FY2026-27 Capital Budget*	$1,138,150
BOE: Building Maintenance & Improvement	$683,819	***Total Town & BOE FY2026-27 Capital Budget***	$3,671,113*
BOE: Vehicle & Equipment Purchase	$277,000		
Sub-Total: BOE Small-Capital Projects	$960,819	Town Exisitng GF Leases	$272,318
		Town Cash Loan Proceeds	-$462,000
Total: Town & BOE Small-Capital Projects	**$3,315,472**	Transfer-Out Fund Balance	-$29,153
		Town Total FY2026-27 Capital Budget Net Funding	$2,314,128
		BOE Existing GF Leases	$138,850
		BOE Cash Loan Proceeds	-$277,000
		Town Total FY2026-27 Capital Budget Net Funding	$1,000,000
		Total Town & BOE FY2026-27 Capital Budget Net Funding	**$3,314,128**

*match to Capital Equipment/Improvement Fund in the Operating Budget

Fiscal Year 2026-27 Capital Equipment/Improvement Fund Projects List

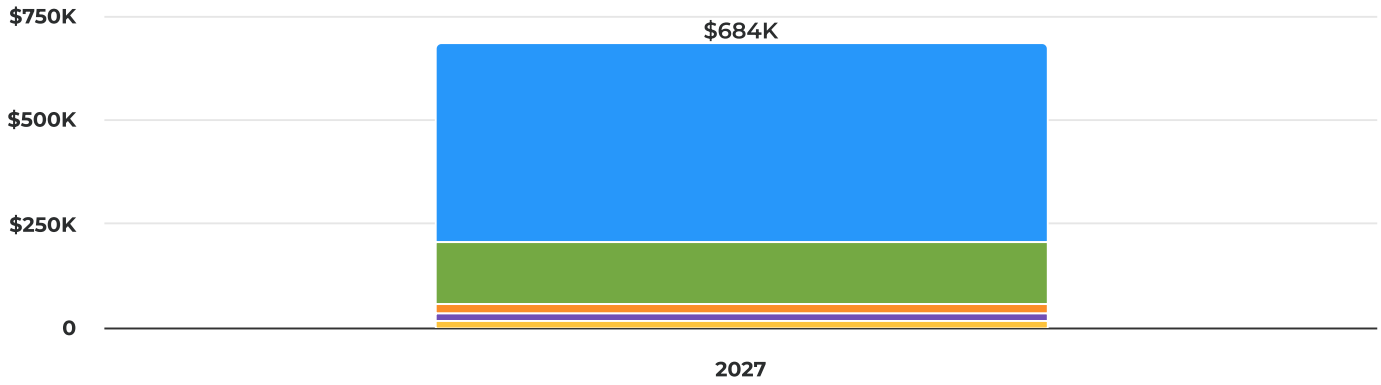
Capital Projects

Project No. / Project Name		Years	Departments	Type	Total
2027-BOE	BOE: BM - District Safety & Security	2027	CAPITAL IMPROVEMENT	BOE: Building Maintenance & Improvement	$477,287
2027-BOE	BOE: BM - GMHS Main Gym Wall Padding Extension	2027	CAPITAL IMPROVEMENT	BOE: Building Maintenance & Improvement	$15,000
2027-BOE	BOE: BM - GMHS Pole Vault Landing Mat	2027	CAPITAL IMPROVEMENT	BOE: Building Maintenance & Improvement	$20,000
2027-BOE	BOE: BM - Wells Road School Gym Floor Replacement	2027	CAPITAL IMPROVEMENT	BOE: Building Maintenance & Improvement	$148,532
2027-BOE	BOE: BM - Wells Road School HVAC State Mandated Testing	2027	CAPITAL IMPROVEMENT	BOE: Building Maintenance & Improvement	$23,000
2027-BOE	BOE: VE - 1:1 Technology Equipment	2027	CAPITAL IMPROVEMENT	BOE: Vehicle & Equipment Purchase	$126,000
2027-BOE	BOE: VE - Central Office and GMMS Servers Replacement	2027	CAPITAL IMPROVEMENT	BOE: Vehicle & Equipment Purchase	$16,000
2027-BOE	BOE: VE - District and Teacher Laptops	2027	CAPITAL IMPROVEMENT	BOE: Vehicle & Equipment Purchase	$75,000
2027-BOE	BOE: VE - Maintenance Van	2027	CAPITAL IMPROVEMENT	BOE: Vehicle & Equipment Purchase	$60,000
2027-400	Town: FM - Cossitt Library - Exterior Painting, Repointing, and Repairs	2027	CAPITAL IMPROVEMENT	Town: Facilities Maintenance/Upgrades	$30,000
2027-302	Town: FM - DPW - Cemetery Fencing	2027	CAPITAL IMPROVEMENT	Town: Facilities Maintenance/Upgrades	$15,000
2027-301	Town: FM - DPW - Interior Drainage Repairs	2027	CAPITAL IMPROVEMENT	Town: Facilities Maintenance/Upgrades	$30,000
2027-300	Town: FM - DPW - Overhead/Passage Doors/Doors	2027	CAPITAL IMPROVEMENT	Town: Facilities Maintenance/Upgrades	$50,000
2027-500	Town: FM - HF - Farm Store Parking Lot and Crescent Entrance	2027	CAPITAL IMPROVEMENT	Town: Facilities Maintenance/Upgrades	$85,000
2027-501	Town: FM - HF - Siding Replacement	2027	CAPITAL IMPROVEMENT	Town: Facilities Maintenance/Upgrades	$50,000
2027-504	Town: FM - P&R - SBP Ductless Air Splits	2027	CAPITAL IMPROVEMENT	Town: Facilities Maintenance/Upgrades	$10,000
2027-505	Town: FM - P&R - SBP Lifeguard Chair Replacement	2027	CAPITAL IMPROVEMENT	Town: Facilities Maintenance/Upgrades	$8,500
2027-503	Town: FM - P&R - SBP Stairlift for Storage	2027	CAPITAL IMPROVEMENT	Town: Facilities Maintenance/Upgrades	$10,000
2027-502	Town: FM - SC - Furniture and Wallpaper	2027	CAPITAL IMPROVEMENT	Town: Facilities Maintenance/Upgrades	$25,000
2027-451	Town: FM - TC - Land Record Book Shelving	2027	CAPITAL IMPROVEMENT	Town: Facilities Maintenance/Upgrades	$5,000
2027-450	Town: FM - TC - Non-Combustible Flooring	2027	CAPITAL IMPROVEMENT	Town: Facilities Maintenance/Upgrades	$25,000
2027-575 & 2027-576	Town: Police Cruiser VID #20 & VID #21 & Electric Bike	2027	CAPITAL IMPROVEMENT	Town: Police & Administration Vehicles	$140,000
2027-577	Town: Police M4 Rifle with Suppressors x12	2027	CAPITAL IMPROVEMENT	Town: Police Equipment	$30,000

Project No. / Project Name		Years	Departments	Type	Total
2027-002	Town: RCSB&OI - Bridge Inspections	2027	CAPITAL IMPROVEMENT	Town: Roads, Curbing, Sidewalks, Bridges, and Other Infrastructure	**$15,000**
2027-001	Town: RCSB&OI - Road Maintenance Annual Program	2027	CAPITAL IMPROVEMENT	Town: Roads, Curbing, Sidewalks, Bridges, and Other Infrastructure	**$1,100,000**
2027-251	Town: Technology and Equipment	2027	CAPITAL IMPROVEMENT	Town: Technology & Equipment	**$25,000**
2027-250	Town: Transfer to Revaluation Fund	2027	CAPITAL IMPROVEMENT	Town: Transfer to Revaluation Fund	**$50,000**
--	Town: Transfer-Out Fund Balanace	2027	CAPITAL IMPROVEMENT	Town: Transfer-Out Fund Balance	**$29,153**
2027-100	Town: VE - Dump Truck with Plow and Sander- 6 Wheeler - Truck 6 FWD	2027	CAPITAL IMPROVEMENT	Town: Vehicles & Equipment Purchase	**$345,000**
2027-104	Town: VE - Pickup Truck - Mid Size - Truck 19	2027	CAPITAL IMPROVEMENT	Town: Vehicles & Equipment Purchase	**$140,000**
2027-200	Town: VE - Portable Pipe Cleaner	2027	CAPITAL IMPROVEMENT	Town: Vehicles & Equipment Purchase	**$20,000**
2027-201	Town: VE - Roadside Mower 24 Boom	2027	CAPITAL IMPROVEMENT	Town: Vehicles & Equipment Purchase	**$12,000**
2027-103	Town: VE - Trailer #31	2027	CAPITAL IMPROVEMENT	Town: Vehicles & Equipment Purchase	**$15,000**
2027-102	Town: VE - Van Midsize - Truck 14	2027	CAPITAL IMPROVEMENT	Town: Vehicles & Equipment Purchase	**$90,000**

BOE: Building Maintenance & Improvement

FY27 - FY27 BOE: Building Maintenance & Improvement Projects



BOE: BM - District Safety & Security	**$477,287**	69.80%
BOE: BM - Wells Road School Gym Floor Replacement	**$148,532**	21.72%
BOE: BM - Wells Road School HVAC State Mandated Testing	**$23,000**	3.36%
BOE: BM - GMHS Pole Vault Landing Mat	**$20,000**	2.92%
BOE: BM - GMHS Main Gym Wall Padding Extension	**$15,000**	2.19%

Summary of Requests

Project No. / Category		FY2027
2027-BOE	BOE: BM - District Safety & Security	$477,287
2027-BOE	BOE: BM - Wells Road School Gym Floor Replacement	$148,532
2027-BOE	BOE: BM - Wells Road School HVAC State Mandated Testing	$23,000
2027-BOE	BOE: BM - GMHS Pole Vault Landing Mat	$20,000
2027-BOE	BOE: BM - GMHS Main Gym Wall Padding Extension	$15,000
Total Summary of Requests		**$683,819**

BOE: BM - District Safety & Security

Overview

Type	Capital Improvement
Project Type	BOE: Building Maintenance & Improvement
Project Number	2027-BOE
Request Department	BOE

Description

Additional funding for District Safety & Security project. See additional details on the Granby BOE website.

Details

Type of Project: New Equipment

Capital Cost

Detailed Breakdown

Category	FY2027
Project Cost	$477,287
Total	**$477,287**

Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund for BOE	$477,287
Total	**$477,287**

BOE: BM - GMHS Main Gym Wall Padding Extension

Overview

Type	Capital Improvement
Project Type	BOE: Building Maintenance & Improvement
Project Number	2027-BOE
Request Department	BOE

Description

GMHS Main Gym Wall Padding Extension. See additional details on the Granby BOE website.

Details

Type of Project: New Equipment

Capital Cost

Detailed Breakdown

Category	FY2027
Project Cost	$15,000
Total	**$15,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund for BOE	$15,000
Total	**$15,000**

BOE: BM - GMHS Pole Vault Landing Mat

Overview

Type	Capital Improvement
Project Type	BOE: Building Maintenance & Improvement
Project Number	2027-BOE
Request Department	BOE

Description

GMHS Pole Vault Landing Mat. See additional details on the Granby BOE website.

Details

Type of Project: Replacement

Capital Cost

Detailed Breakdown

Category	FY2027
Project Cost	$20,000
Total	**$20,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund for BOE	$20,000
Total	**$20,000**

BOE: BM - Wells Road School Gym Floor Replacement

Overview

Type	Capital Improvement
Project Type	BOE: Building Maintenance & Improvement
Project Number	2027-BOE
Request Department	BOE

Description

Wells Road School Gym Floor Replacement. See additional details on the Granby BOE website.

Details

Type of Project: Replacement

Capital Cost

Detailed Breakdown

Category	FY2027
Project Cost	$148,532
Total	**$148,532**

Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund for BOE	$148,532
Total	**$148,532**

BOE: BM - Wells Road School HVAC State Mandated Testing

Overview

Type	Capital Improvement
Project Type	BOE: Building Maintenance & Improvement
Project Number	2027-BOE
Request Department	BOE

Description

Wells Road School HVAC State Mandated Testing. See additional details on the Granby BOE website.

Details

Type of Project: Other

Capital Cost

Detailed Breakdown

Category	FY2027
Project Cost	$23,000
Total	**$23,000**

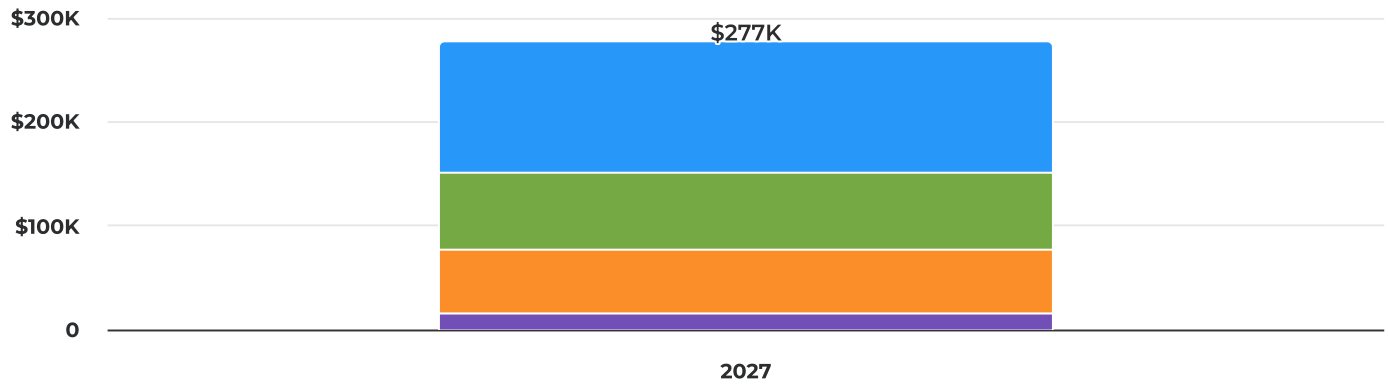
Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund for BOE	$23,000
Total	**$23,000**

BOE: Vehicle & Equipment Purchase

FY27 - FY27 BOE: Vehicle & Equipment Purchase Projects



BOE: VE - 1:1 Technology Equipment	**$126,000**	45.49%
BOE: VE - District and Teacher Laptops	**$75,000**	27.08%
BOE: VE - Maintenance Van	**$60,000**	21.66%
BOE: VE - Central Office and GMMS Servers Replacement	**$16,000**	5.78%

Summary of Requests

Project No. / Category		FY2027
2027-BOE	BOE: VE - 1:1 Technology Equipment	$126,000
2027-BOE	BOE: VE - District and Teacher Laptops	$75,000
2027-BOE	BOE: VE - Maintenance Van	$60,000
2027-BOE	BOE: VE - Central Office and GMMS Servers Replacement	$16,000
Total Summary of Requests		**$277,000**

BOE: VE - 1:1 Technology Equipment

Overview

Type	Capital Equipment
Project Type	BOE: Vehicle & Equipment Purchase
Project Number	2027-BOE
Request Department	BOE

Description

BOE: VE - 1:1 Technology Equipment. See additional details on the Granby BOE website.

Details

New Purchase or Replacement: Replacement

Useful Life: 5

Capital Cost

Detailed Breakdown

Category	FY2027
Technology Equipment Cost	$126,000
Total	**$126,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Loan Proceeds for BOE	$126,000
Total	**$126,000**

BOE: VE - Central Office and GMMS Servers Replacement

Overview

Type	Capital Equipment
Project Type	BOE: Vehicle & Equipment Purchase
Project Number	2027-BOE
Request Department	BOE

Description

Central Office and GMMS Servers Replacement. See additional details on the Granby BOE website.

Details

New Purchase or Replacement: Replacement

Useful Life: 7

Capital Cost

Detailed Breakdown

Category	FY2027
Technology Equipment Cost	$16,000
Total	**$16,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Loan Proceeds for BOE	$16,000
Total	**$16,000**

BOE: VE - District and Teacher Laptops

Overview

Type	Capital Equipment
Project Type	BOE: Vehicle & Equipment Purchase
Project Number	2027-BOE
Request Department	BOE

Description

District and Teacher Laptops. See additional details on the Granby BOE website.

Details

New Purchase or Replacement: Replacement

Useful Life: 5

Capital Cost

Detailed Breakdown

Category	FY2027
Technology Equipment Cost	$75,000
Total	**$75,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Loan Proceeds for BOE	$75,000
Payment from General Fund for BOE	$0
Total	**$75,000**

BOE: VE - Maintenance Van

Overview

Type	Capital Equipment
Project Type	BOE: Vehicle & Equipment Purchase
Project Number	2027-BOE
Request Department	BOE

Description

Maintenance Van. See additional details on the Granby BOE website.

Details

New Purchase or Replacement: New

Useful Life: 7

Capital Cost

Detailed Breakdown

Category	FY2027
Vehicle Cost	$60,000
Total	**$60,000**

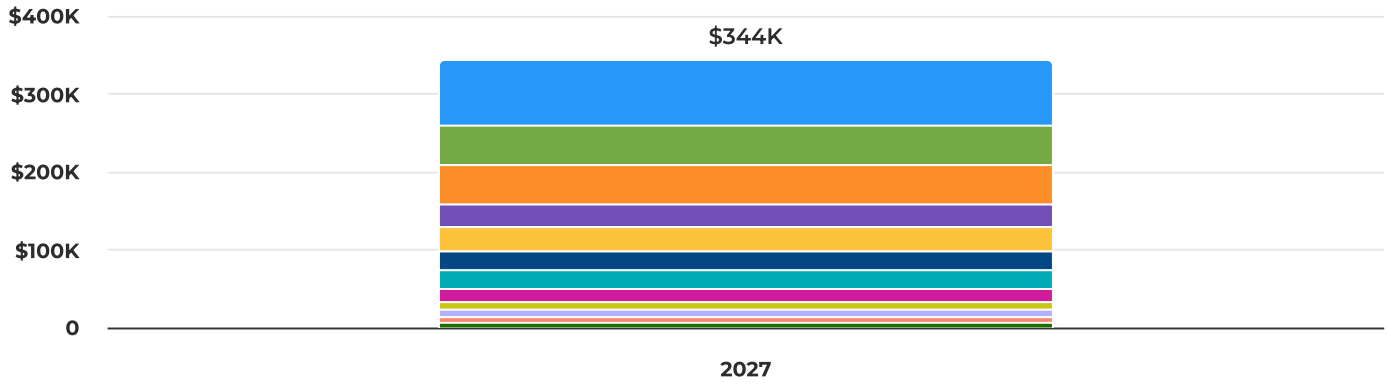
Funding Sources

Detailed Breakdown

Category	FY2027
Loan Proceeds for BOE	$60,000
Payment from General Fund for BOE	$0
Total	**$60,000**

Town: Facilities Maintenance/Upgrades

FY27 - FY27 Town: Facilities Maintenance/Upgrades Projects



Town: FM - HF - Farm Store Parking Lot and Crescent Entrance	**$85,000**	24.75%
Town: FM - HF - Siding Replacement	**$50,000**	14.56%
Town: FM - DPW - Overhead/Passage Doors/Doors	**$50,000**	14.56%
Town: FM - DPW - Interior Drainage Repairs	**$30,000**	8.73%
Town: FM - Cossitt Library - Exterior Painting, Repointing, and Repairs	**$30,000**	8.73%
Town: FM - SC - Furniture and Wallpaper	**$25,000**	7.28%
Town: FM - TC - Non-Combustible Flooring	**$25,000**	7.28%
Town: FM - DPW - Cemetery Fencing	**$15,000**	4.37%
Town: FM - P&R - SBP Stairlift for Storage	**$10,000**	2.91%
Town: FM - P&R - SBP Ductless Air Splits	**$10,000**	2.91%
Town: FM - P&R - SBP Lifeguard Chair Replacement	**$8,500**	2.47%
Town: FM - TC - Land Record Book Shelving	**$5,000**	1.46%

Summary of Requests

Project No. / Category		FY2027
2027-500	Town: FM - HF - Farm Store Parking Lot and Crescent Entrance	**$85,000**
2027-501	Town: FM - HF - Siding Replacement	**$50,000**
2027-300	Town: FM - DPW - Overhead/Passage Doors/Doors	**$50,000**
2027-301	Town: FM - DPW - Interior Drainage Repairs	**$30,000**
2027-400	Town: FM - Cossitt Library - Exterior Painting, Repointing, and Repairs	**$30,000**
2027-502	Town: FM - SC - Furniture and Wallpaper	**$25,000**
2027-450	Town: FM - TC - Non-Combustible Flooring	**$25,000**
2027-302	Town: FM - DPW - Cemetery Fencing	**$15,000**

Project No. / Category		FY2027
2027-503	Town: FM - P&R - SBP Stairlift for Storage	$10,000
2027-504	Town: FM - P&R - SBP Ductless Air Splits	$10,000
2027-505	Town: FM - P&R - SBP Lifeguard Chair Replacement	$8,500
2027-451	Town: FM - TC - Land Record Book Shelving	$5,000
Total Summary of Requests		**$343,500**

Town: FM - Cossitt Library - Exterior Painting, Repointing, and Repairs

Overview

Type	Capital Improvement
Project Type	Town: Facilities Maintenance/Upgrades
Project Number	2027-400
Request Department	Library

Description

Cossitt Library - Exterior Painting, Repointing, and Repairs

Details

Type of Project: Replacement

Capital Cost

Detailed Breakdown

Category	FY2027
Project Cost	$30,000
Total	**$30,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund	$30,000
Total	**$30,000**

Town: FM - DPW - Cemetery Fencing

Overview

Type	Capital Improvement
Project Type	Town: Facilities Maintenance/Upgrades
Project Number	2027-302
Request Department	Public Works

Description

DPW - Cemetery Fencing

Details

Type of Project: Improvement

Capital Cost

Detailed Breakdown

Category	FY2027
Project Cost	$15,000
Total	**$15,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund	$15,000
Total	**$15,000**

Town: FM - DPW - Interior Drainage Repairs

Overview

Type	Capital Improvement
Project Type	Town: Facilities Maintenance/Upgrades
Project Number	2027-301
Request Department	Public Works

Description

DPW - Interior Drainage Repairs

Details

Type of Project: Repairs

Capital Cost

Detailed Breakdown

Category	FY2027
Project Cost	$30,000
Total	**$30,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund	$30,000
Total	**$30,000**

Town: FM - DPW - Overhead/Passage Doors/Doors

Overview

Type	Capital Improvement
Project Type	Town: Facilities Maintenance/Upgrades
Project Number	2027-300
Request Department	Public Works

Description

DPW - Overhead/Passage Doors/Doors

Details

Type of Project: Repairs

Capital Cost

Detailed Breakdown

Category	FY2027
Project Cost	$50,000
Total	**$50,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund	$50,000
Total	**$50,000**

Town: FM - HF - Farm Store Parking Lot and Crescent Entrance

Overview

Type	Capital Improvement
Project Type	Town: Facilities Maintenance/Upgrades
Project Number	2027-500
Request Department	Town Hall

Description

HF - Farm Store Parking Lot and Crescent Entrance

Details

Type of Project: Improvement

Capital Cost

Detailed Breakdown

Category	FY2027
Project Cost	$85,000
Total	**$85,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Holcomb Farm Trust Transfer	$85,000
Total	**$85,000**

Town: FM - HF - Siding Replacement

Overview

Type	Capital Improvement
Project Type	Town: Facilities Maintenance/Upgrades
Project Number	2027-501
Request Department	Public Works

Description

HF - Siding Replacement

Details

Type of Project: Replacement

Capital Cost

Detailed Breakdown

Category	FY2027
Project Cost	$50,000
Total	**$50,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Holcomb Farm Trust Transfer	$50,000
Payment from General Fund	$0
Total	**$50,000**

Town: FM - P&R - SBP Ductless Air Splits

Overview

Type	Capital Improvement
Project Type	Town: Facilities Maintenance/Upgrades
Project Number	2027-504
Request Department	Parks and Recreation

Description

SBP Ductless Air Splits

Details

Type of Project: New Equipment

Capital Cost

Detailed Breakdown

Category	FY2027
Project Cost	$10,000
Total	**$10,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund	$10,000
Total	**$10,000**

Town: FM - P&R - SBP Lifeguard Chair Replacement

Overview

Type	Capital Improvement
Project Type	Town: Facilities Maintenance/Upgrades
Project Number	2027-505
Request Department	Parks and Recreation

Description

SBP Lifeguard Chair Replacement

Details

Type of Project: Replacement

Capital Cost

Detailed Breakdown

Category	FY2027
Project Cost	$8,500
Total	**$8,500**

Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund	$8,500
Total	**$8,500**

Town: FM - P&R - SBP Stairlift for Storage

Overview

Type	Capital Improvement
Project Type	Town: Facilities Maintenance/Upgrades
Project Number	2027-503
Request Department	Parks and Recreation

Description

SBP Stairlift for Storage

Details

Type of Project: New Equipment

Capital Cost

Detailed Breakdown

Category	FY2027
Project Cost	$10,000
Total	**$10,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund	$10,000
Total	**$10,000**

Town: FM - SC - Furniture and Wallpaper

Overview

Type	Capital Improvement
Project Type	Town: Facilities Maintenance/Upgrades
Project Number	2027-502
Request Department	Senior/Social/Youth

Description

SC - Furniture and Wallpaper

Details

Type of Project: Improvement

Capital Cost

Detailed Breakdown

Category	FY2027
Project Cost	$25,000
Total	**$25,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund	$25,000
Total	**$25,000**

Town: FM - TC - Land Record Book Shelving

Overview

Type Capital Improvement

Project Type Town: Facilities Maintenance/Upgrades

Project Number 2027-451

Request Department Town Hall

Description

TC - Land Record Book Shelving

Details

Type of Project: Replacement

Capital Cost

Detailed Breakdown

Category	FY2027
Project Cost	$5,000
Total	**$5,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Historical Fund Transfer	$5,000
Total	**$5,000**

Town: FM - TC - Non-Combustible Flooring

Overview

Type	Capital Improvement
Project Type	Town: Facilities Maintenance/Upgrades
Project Number	2027-450
Request Department	Town Hall

Description

TC - Non-Combustible Flooring

Details

Type of Project: Replacement

Capital Cost

Detailed Breakdown

Category	FY2027
Project Cost	$25,000
Total	**$25,000**

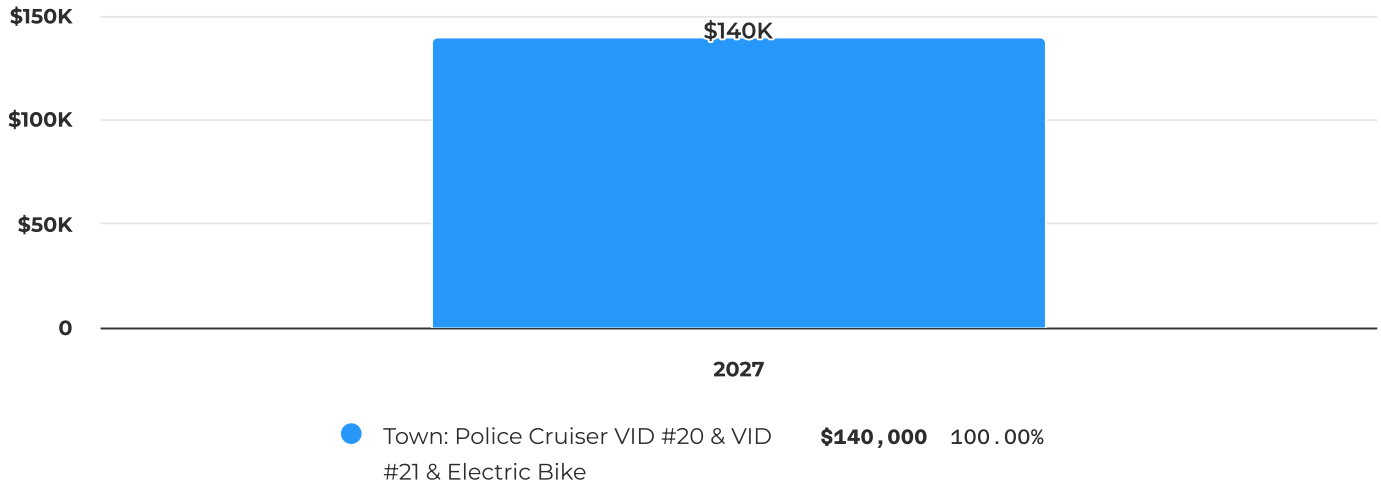
Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund	$25,000
Total	**$25,000**

Town: Police & Administration Vehicles

FY27 - FY27 Town: Police & Administration Vehicles Projects



Summary of Requests

Project No. / Category		FY2027
2027-575 & 2027-576	Town: Police Cruiser VID #20 & VID #21 & Electric Bike	$140,000
Total Summary of Requests		**$140,000**

Town: Police Cruiser VID #20 & VID #21 & Electric Bike

Overview

Type	Capital Equipment
Project Type	Town: Police & Administration Vehicles
Project Number	2027-575 & 2027-576
Request Department	Police Department

Description

to replace two police cruisers and purchase a new e-bike

Details

New Purchase or Replacement: Replacement

Useful Life: 5

Capital Cost

Detailed Breakdown

Category	FY2027
Vehicle Cost	$140,000
Total	**$140,000**

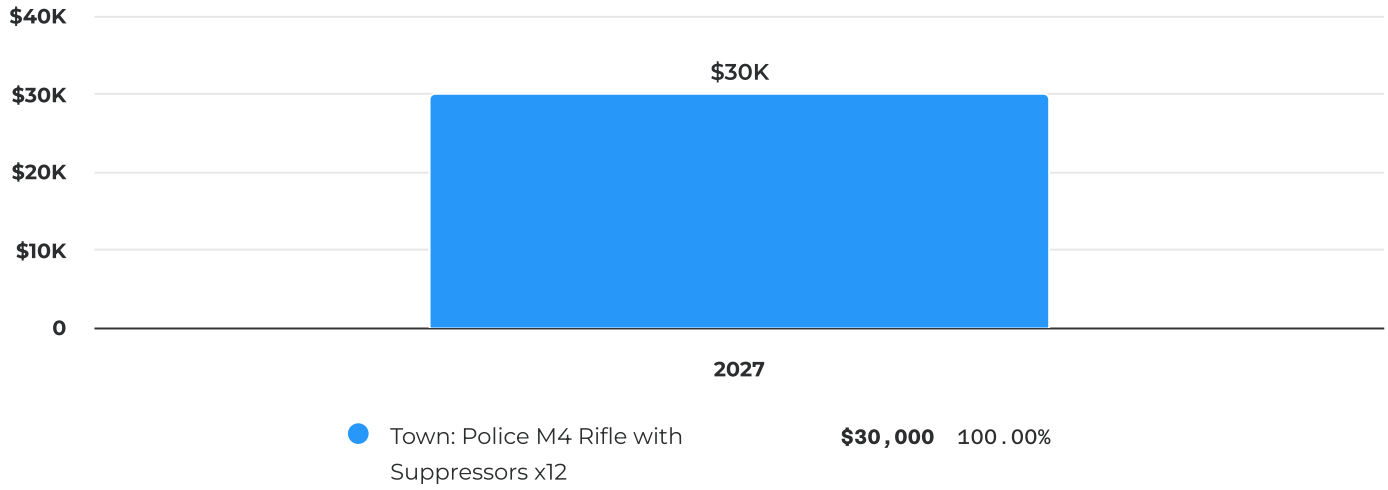
Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund	$70,000
Police Contractor Fund	$70,000
Investment Interest	$0
Total	**$140,000**

Town: Police Equipment

FY27 - FY27 Town: Police Equipment Projects



Summary of Requests

Project No. / Category		FY2027
2027-577	Town: Police M4 Rifle with Suppressors x12	$30,000
Total Summary of Requests		**$30,000**

Town: Police M4 Rifle with Suppressors x12

Overview

Type	Capital Equipment
Project Type	Town: Police Equipment
Project Number	2027-577
Request Groups	Police Department

Description

to purchase M4 rifle with suppressors

Details

New Purchase or Replacement: Replacement

Useful Life: 10 or more years

Capital Cost

Detailed Breakdown

Category	FY2027
Equipment Cost	$30,000
Total	**$30,000**

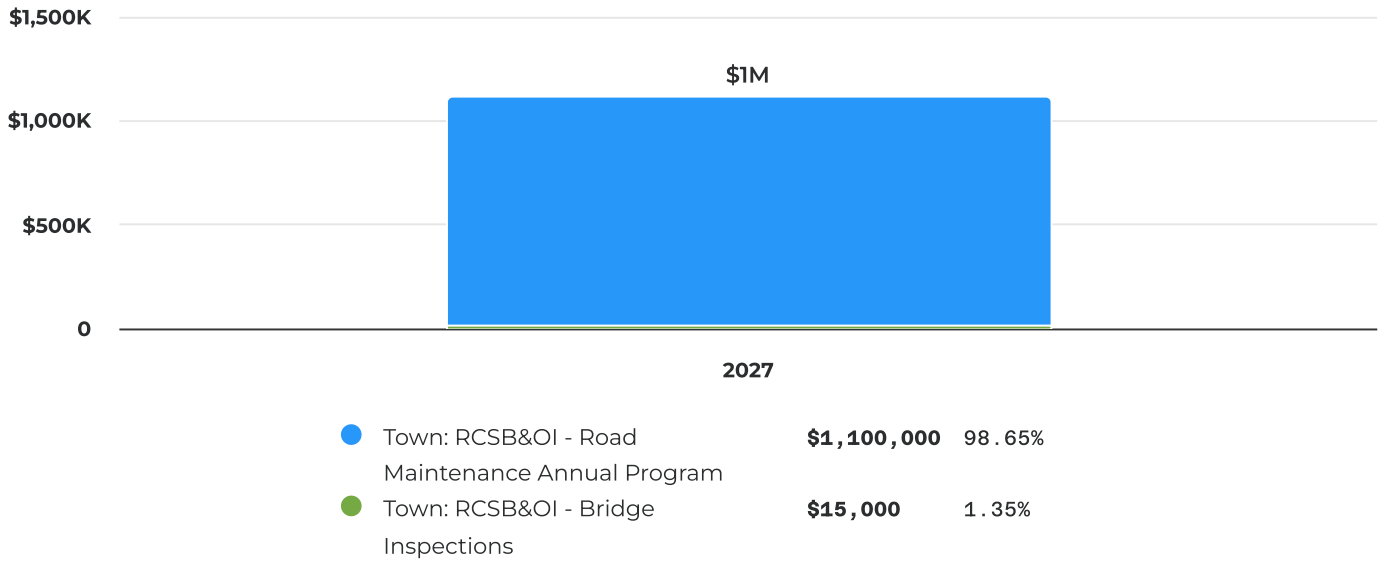
Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund	$30,000
Total	**$30,000**

Town: Roads, Curbing, Sidewalks, Bridges, and Other Infrastructure

FY27 - FY27 Town: Roads, Curbing, Sidewalks, Bridges, and Other Infrastructure Projects



Summary of Requests

Project No. / Category		FY2027
2027-001	Town: RCSB&OI - Road Maintenance Annual Program	$1,100,000
2027-002	Town: RCSB&OI - Bridge Inspections	$15,000
Total Summary of Requests		**$1,115,000**

Town: RCSB&OI - Bridge Inspections

Overview

Type	Capital Improvement
Project Type	Town: Roads, Curbing, Sidewalks, Bridges, and Other Infrastructure
Project Number	2027-002
Request Groups	Public Works

Description

to inspect bridges

Details

Type of Project: Other

Capital Cost

Detailed Breakdown

Category	FY2027
Construction/Maintenance	$15,000
Total	**$15,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund	$15,000
Total	**$15,000**

Town: RCSB&OI - Road Maintenance Annual Program

Overview

Type	Capital Improvement
Project Type	Town: Roads, Curbing, Sidewalks, Bridges, and Other Infrastructure
Project Number	2027-001
Request Groups	Public Works

Description

to maintain roads

Details

Type of Project: Resurface Current Road

Capital Cost

Detailed Breakdown

Category	FY2027
Construction/Maintenance	$1,100,000
Total	**$1,100,000**

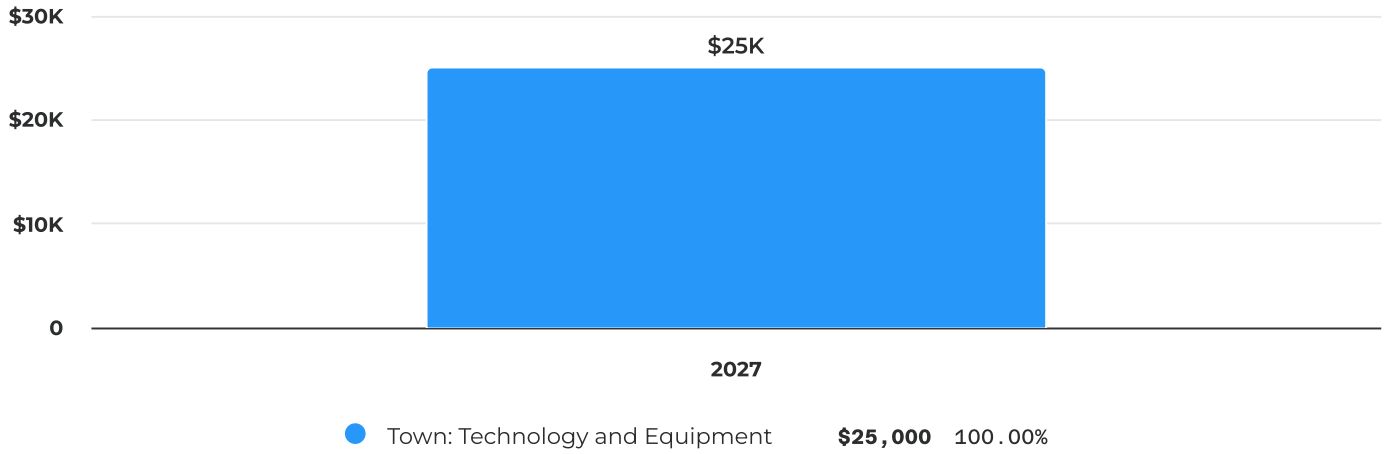
Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund	$636,719
TAR	$340,965
LOCIP	$122,316
Total	**$1,100,000**

Town: Technology & Equipment

FY27 - FY27 Town: Technology & Equipment Projects



Summary of Requests

Project No. / Category		FY2027
2027-251	Town: Technology and Equipment	$25,000
Total Summary of Requests		**$25,000**

Town: Technology and Equipment

Overview

Type Capital Equipment

Project Type Town: Technology & Equipment

Project Number 2027-251

Request Department Technology

Description

to replace existing technology and equipment

Details

New Purchase or Replacement: Replacement

Capital Cost

Detailed Breakdown

Category	FY2027
Technology and Equipment	$25,000
Total	**$25,000**

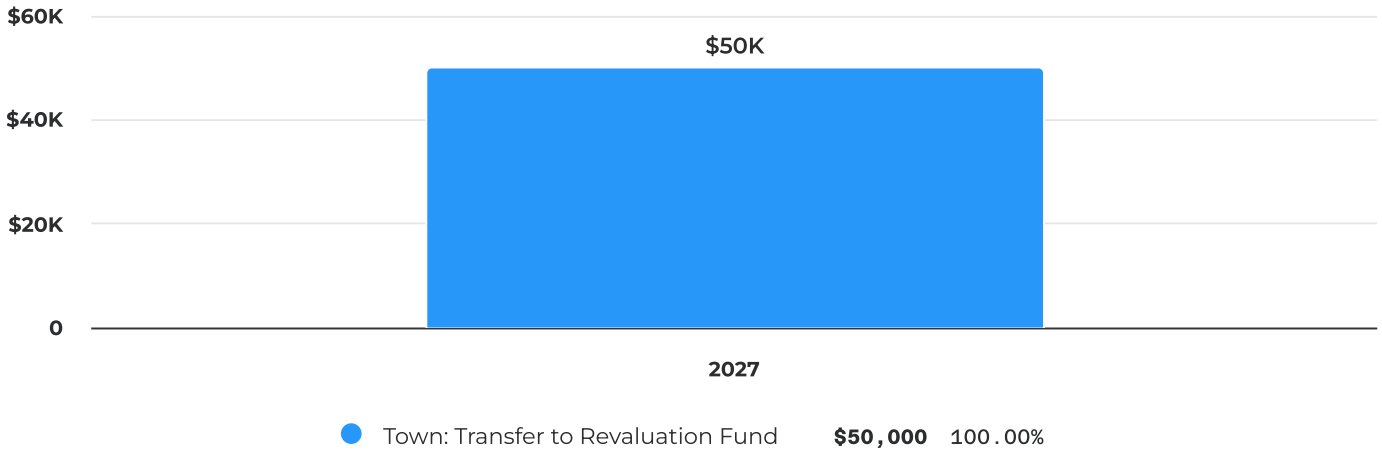
Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund	$25,000
Total	**$25,000**

Town: Transfer to Revaluation Fund

FY27 - FY27 Town: Transfer to Revaluation Fund Projects



Summary of Requests

Project No. / Category		FY2027
2027-250	Town: Transfer to Revaluation Fund	$50,000
Total Summary of Requests		**$50,000**

Town: Transfer to Revaluation Fund

Overview

Type	Other
Project Type	Town: Transfer to Revaluation Fund
Project Number	2027-250
Request Groups	Town Hall

Description

to fund the revaluation cost.

Capital Cost

Detailed Breakdown

Category	FY2027
Other	$50,000
Total	**$50,000**

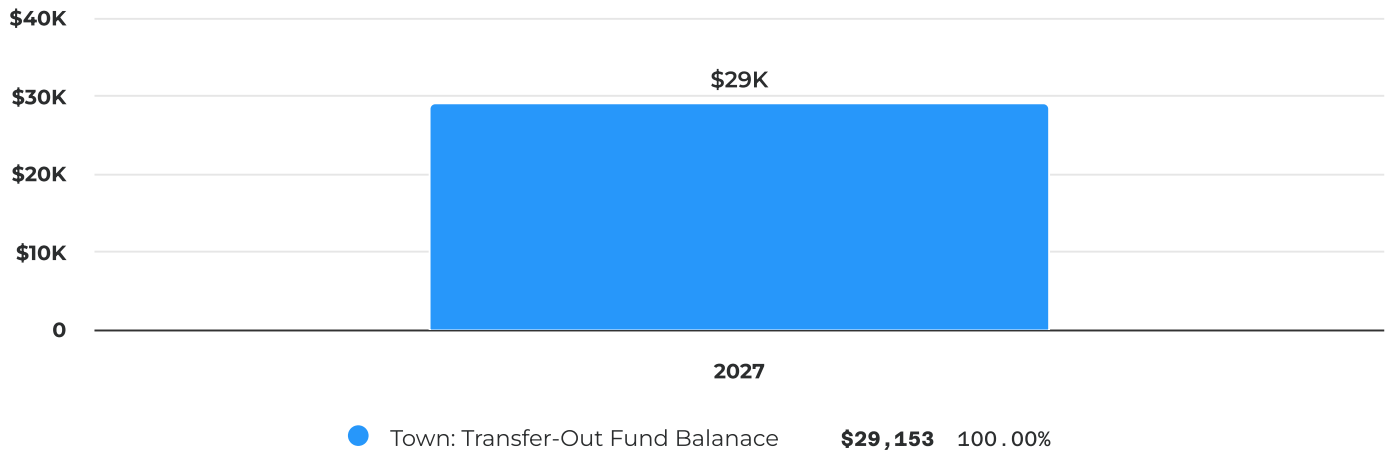
Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund	$50,000
Total	**$50,000**

Town: Transfer-Out Fund Balance

FY27 - FY27 Town: Transfer-Out Fund Balance Projects



Summary of Requests

Category	FY2027
Town: Transfer-Out Fund Balanace	$29,153
Total Summary of Requests	**$29,153**

Town: Transfer-Out Fund Balanace

Overview

Type Other

Project Type Town: Transfer-Out Fund Balance

Description

Transfer-Out Fund Balance

Capital Cost

Detailed Breakdown

Category	FY2027
Other	$29,153
Total	**$29,153**

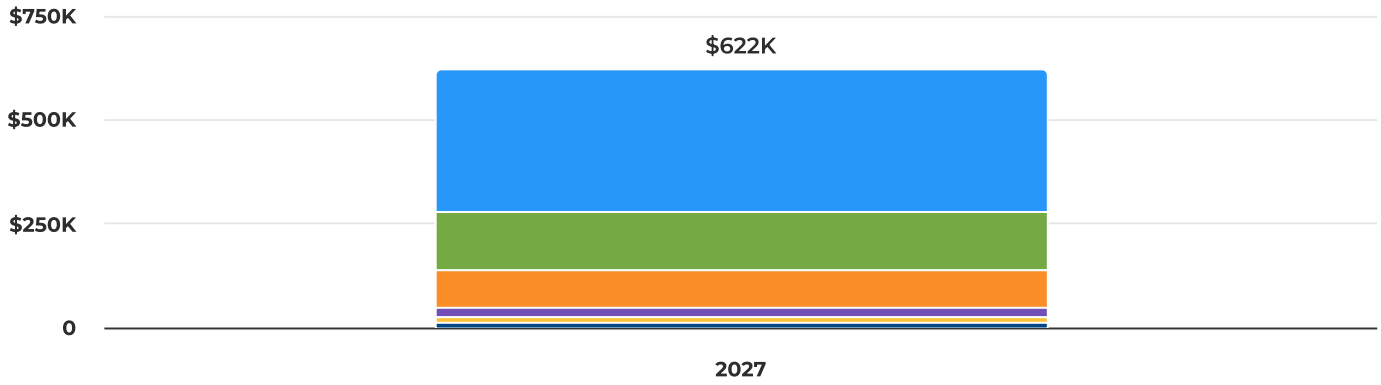
Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund	$29,153
Total	**$29,153**

Town: Vehicles & Equipment Purchase

FY27 - FY27 Town: Vehicles & Equipment Purchase Projects



Town: VE - Dump Truck with Plow and Sander- 6 Wheeler - Truck 6 FWD	**$345,000**	55.47%
Town: VE - Pickup Truck - Mid Size - Truck 19	**$140,000**	22.51%
Town: VE - Van Midsize - Truck 14	**$90,000**	14.47%
Town: VE - Portable Pipe Cleaner	**$20,000**	3.22%
Town: VE - Trailer #31	**$15,000**	2.41%
Town: VE - Roadside Mower 24 Boom	**$12,000**	1.93%

Summary of Requests

Project No. / Category		FY2027
2027-100	Town: VE - Dump Truck with Plow and Sander- 6 Wheeler - Truck 6 FWD	**$345,000**
2027-104	Town: VE - Pickup Truck - Mid Size - Truck 19	**$140,000**
2027-102	Town: VE - Van Midsize - Truck 14	**$90,000**
2027-200	Town: VE - Portable Pipe Cleaner	**$20,000**
2027-103	Town: VE - Trailer #31	**$15,000**
2027-201	Town: VE - Roadside Mower 24 Boom	**$12,000**
Total Summary of Requests		**$622,000**

Town: VE - Dump Truck with Plow and Sander- 6 Wheeler - Truck 6 FWD

Overview

Type	Capital Equipment
Project Type	Town: Vehicles & Equipment Purchase
Project Number	2027-100
Request Department	Public Works

Description

to replace 6 wheeler dump truck with plow and sander.

Details

New Purchase or Replacement: Replacement

Useful Life: 10 or more years

Capital Cost

Detailed Breakdown

Category	FY2027
Equipment Cost	$345,000
Vehicle Cost	$0
Total	**$345,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Loan Proceeds	$345,000
Total	**$345,000**

Town: VE - Pickup Truck - Mid Size - Truck 19

Overview

Type	Capital Equipment
Project Type	Town: Vehicles & Equipment Purchase
Project Number	2027-104
Request Department	Public Works

Description

to purchase a replacement Pickup Truck - Mid Size - Truck 19

Details

New Purchase or Replacement: Replacement

Useful Life: 10 or more years

Capital Cost

Detailed Breakdown

Category	FY2027
Vehicle Cost	$140,000
Total	**$140,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Payment from General Fund	$140,000
Loan Proceeds	$0
Total	**$140,000**

Town: VE - Portable Pipe Cleaner

Overview

Type	Capital Equipment
Project Type	Town: Vehicles & Equipment Purchase
Project Number	2027-200
Request Department	Public Works

Description

to purcahse a new portable pipe cleaner

Details

New Purchase or Replacement: New

Useful Life: 10 or more years

Capital Cost

Detailed Breakdown

Category	FY2027
Equipment Cost	$20,000
Total	**$20,000**

Funding Sources

Detailed Breakdown

Category	FY2027
NIP Fund Transfer	$20,000
Total	**$20,000**

Town: VE - Roadside Mower 24 Boom

Overview

Type	Capital Equipment
Project Type	Town: Vehicles & Equipment Purchase
Project Number	2027-201
Request Department	Public Works

Description

Roadside Mower 24 Boom

Details

New Purchase or Replacement: Replacement

Useful Life: 7

Capital Cost

Detailed Breakdown

Category	FY2027
Equipment Cost	$12,000
Total	**$12,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Loan Proceeds	$12,000
Total	**$12,000**

Town: VE - Trailer #31

Overview

Type	Capital Equipment
Project Type	Town: Vehicles & Equipment Purchase
Project Number	2027-103
Request Department	Public Works

Description

to replace a trailer.

Details

New Purchase or Replacement: Replacement

Useful Life: 10 or more years

Capital Cost

Detailed Breakdown

Category	FY2027
Equipment Cost	$15,000
Total	**$15,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Loan Proceeds	$15,000
Total	**$15,000**

Town: VE - Van Midsize - Truck 14

Overview

Type	Capital Equipment
Project Type	Town: Vehicles & Equipment Purchase
Project Number	2027-102
Request Department	Public Works

Description

to replace truck 14.

Details

New Purchase or Replacement: Replacement

Useful Life: 10 or more years

Capital Cost

Detailed Breakdown

Category	FY2027
Vehicle Cost	$90,000
Equipment Cost	$0
Total	**$90,000**

Funding Sources

Detailed Breakdown

Category	FY2027
Loan Proceeds	$90,000
Payment from General Fund	$0
Total	**$90,000**

TOWN OF GRANBY

MEMORANDUM **DATE:** February 9, 2026

TO: The Granby Board of Selectmen

FROM: Mike Walsh, Town Manager, Telephone (860) 844-5302

REGARDING: **Public Building and Capital Project Committee (PBCPC) Creation**

On February 2, 2026, the Capital Program Priority Advisory Committee (CPPAC) recommended various bonding questions (please see the attached list of four) to the Board of Selectmen (BOS) for consideration.

These four questions were in addition to two other questions (for a total of six) on Sewer Pumps and Pickleball Courts/Year-Round Bathroom at Salmon Brook Park.

These six bond referendum questions are currently being compiled by Attorney Marie Phelan from the Law Office of Pullman Comley, the Town's Bond Counsel. Once Marie has completed her work, she will forward a package of bond questions coupled with "proceedings" to follow for the Board of Selectmen to consider and approve for voter referendum later this year.

With respect to the CPPAC bond question recommendations to the BOS, CPPAC also added a condition to the questions as follows: "the Board of Selectmen establish one or more Project Building Committees to manage and oversee the execution of the approved projects(s) to ensure fiscal accountability.".

To that end, the Town of Granby Charter Section 4-3, the BOS shall have the authority to "create or abolish by ordinance boards, commissions, departments or offices…"

Additionally, upon its creation, this committee shall also be empowered to act as the oversight for Board of Education capital projects where State reimbursement is possible as required by Connecticut General Statutes Chapter (CGS) 173 (Public School Building Projects), Section 10-292 (v). Further, that CGS section requires at least one member of the committee have construction industry experience.

Accordingly, in order to comply with the Town Charter and CGS, I respectfully request that the BOS consider approving the creation of the following Public Building and Capital Project Committee (PBCPC).

The following motion is needed from the Board of Selectmen:

Motion to create a Public Building and Capital Project Committee (PBCPC) with the following attributes:

1. The PBCPC shall consist of seven members as follows:

    a. Four members from the public with at least one member having construction industry experience and at least one member having financial experience
    b. One member from the Board of Selectmen (BOS)
    c. One member from the Board of Education (BOE)
    d. One member from the Board of Finance (BOF)

2. Members shall be appointed to a term of five years

    a. The terms of the elected members shall terminate upon the expiration of their elected offices or until such time as their successors are appointed by the Board of Selectmen, whichever is later, and such elected membership shall conform to minority rule representation as outline in the Charter Section 2-2

3. The PBCPC shall 1) review architectural drawings, contracts, bids, specifications, and other related documents of any construction or renovation of any town owned building or reconstruction project (excluding the annual Road Improvement Project) exceeding $250,000; 2) monitor the progress of any such construction or renovation and make recommendations to the Board of Selectmen as appropriate; and 3) determine when such construction or renovation is completed.

4. The Board of Selectmen shall designate the PBCPC as the school building committee for the purposes of complying with the provisions of Chapter 173 of the CGS and it shall have the duties as prescribed by the Board of Selectmen.

    a. The Superintendent of Schools and Town Manager, or their designees shall be ex officio members of the PBCPC.

If the Board of Selectmen approves of the attached motion and creates the committee, after polling the BOS, BOE and BOF for their membership recommendations, I will return at a future meeting with those appointment recommendations.

I will be on hand to answer any questions you may have on this item. Thank you.

Recommended Proposal based on Strategy for the $19.45M Capital Bond Recommendation dated 2.2.2026.

"I move that the CPPAC recommend to the Board of Selectmen and the Board of Finance the approval of the **FY2026 Capital Funding Package** totaling **$19,450,000** for the projects specified in the current proposal, subject to the following three conditions:

1. **Fiscal Discipline:** That the Town shall not consider further major large-capital projects until the next significant debt service drop-off scheduled for **Fiscal Year 2034**.
2. **Private Contribution:** That a minimum **$1.5 million private funding threshold** be established as a requirement for the library improvements.
3. **Oversight:** That the Board of Selectmen establish one or more **Project Building Committees** to manage and oversee the execution of the approved project(s) to ensure fiscal accountability."

Project Breakdown for the Record

Project Description	**Sponsor**	**Base Estimate**	**Total (w/ 10% Contingency)**
Stadium Field, Track & Field Two	BOE	$6,300,000	**$6,930,000**
Baseball/Softball Synthetic-Turf	BOE	$3,200,000	**$3,520,000**
GMMS Repairs & Design	BOE	$3,000,000	**$3,000,000***
Granby Public Library Renovation	Town	$6,000,000	**$6,000,000***
TOTAL		**$18,500,000**	**$19,450,00**

*No contingency added.

TOWN OF GRANBY

MEMORANDUM **DATE**: February 25, 2026

TO: The Granby Board of Selectmen

FROM: Mike Walsh, Granby Town Manager

REGARDING: **Town Manager's Report as of February 28, 2026**

Please accept the following summary of departmental activities underway throughout the town through the month of February, 2026 as detailed to me by the various department heads.

Town Manager's Office

- Continued work to create documents/analysis for CPPAC review and ultimate action
- Continued work on the FY27 Budget/Capital and related narratives/PowerPoints
- Worked with Eversource/CHA to kick off the Town Building envelope review
- Held the monthly Director/Supervisors communication meeting
- Met with Fiducient to review the quarterly investment returns on three trust funds
- Attended two CIRMA Meet and Greet functions
- Attended the CRCOG Monthly Policy Meeting
- Held a meeting to discuss the Dispatcher Contract Extension – sent for ratification
- Attended a Chamber of Commerce function in order to connect with local businesses

Finance, Tax Office, Assessors Office

- Generated ACA 1095 forms and uploaded them to the Employee portal.
- Completed the FY27 Town proposed budget book and sent it to the printer for the March Budget Workshops. We utilized the ClearGov CIP Document module for FY27.
- Working with the CT Aging and Disability Service for a potential summer intern in the Finance Department, who will be 100% funded by the State up to 200 hours.
- Started interviews with new candidates for the part-time Tax Clerk position.
- Started consolidating data from Salmon Brook Water District/Aquarian for sewer tax bills.
- Will conduct a tax sale on 3 parcels.
- Kendra started Course III classes towards her CCMC certification
- Completed the 2025 Grand List for the Town, which includes Real Estate, Motor Vehicles, and Personal Property. The 2025 Grand List increased by over $21M, or 1.51%, resulting in an additional tax amount of $718K.
- Working with the Owners (Broadleaf Solar) of 90 Salmon Brook Street and 30 Floydville Rd to collect the PA490 Conveyance Fee of $378,000 – they are appealing.
- Mail the Assessment Notifications for the 2025 Grand List for both the RE and PP.
- Prepared the Income Limits for the Elderly State and Local Option program.
- Prepared and mailed all the Elderly, Totally Disabled, and additional Veterans notifications for the upcoming Filing of Applications and Income Verification.
- Prepared the Legal Notices, Public Notices, and Meeting Notices to be filed for BAA.
- Monitoring and accepting all the Board of Assessment Appeals and applications.

Library

- The Library Expansion Capital Campaign Cabinet has officially kicked off a Capital Campaign. This cabinet consists of Granby Library Association members and Friends of the Granby Public Libraries Members. They have signed a contract with 3DH labs consulting to support their fundraising goal of $3-4 million dollars. An article announcing this will be in the March Granby Drummer.
- The Library hosted its annual Volunteer Fair where many local organizations and groups shared about volunteer opportunities within their organization. This event ran from 10-2 and provided opportunities for residents to become more involved with their community.
- America 250 programming has kicked off at the Library with a variety of events.
- FT staff at the library have been diligently working towards cleaning up the Library Catalog and Collection to prepare for an upcoming migration to a new system in June.
- Long time library book distributor, Baker and Taylor, has officially closed its doors. Over the course of January and February, FT staff have been working closely with a new provider to set up all the necessary parameters for the purchasing and processing of library materials. This interim process has meant many items needing to be processed in-house by part-time library staff.

Community Development

- The Fire Marshal coordinated with the schools to participate in the Statewide Fire Prevention Poster Contest. A fourth-grade student at Wells Road School was selected as one of Hartford County's finalist. She'll be recognized at a luncheon.
- The POCD Committee is holding a public workshop on March 12th at 7 PM in the Senior Center. Residents can also submit comments to the Committee at pocd@granby-ct.gov or to the Community Development Department.
- Staff is working on proposed revisions to the zoning regulations in response to Public Act 25-1, specifically to allow 2-9 residential units in commercial zones and changes parking requirements, for consideration by the P and Z Commission.

Information Technology

- Phone System Audit Project – Completed migration from Frontier to IPitomy for telephone and Alarm Panel lines located at Town Hall, Senior Center, Library, Cossitt Library, Town Garage, Holcomb Farm, Route 189 Pump House, and Salmon Brook Park. Completed fax line conversions from Frontier to iPitomy for an additional cost savings. Minor installation/programming work to be completed.
- Police dispatch project 90% complete. Waiting on vendors to complete work to assist with move from temporary EOC setup to the new setup
- Working with CEN our internet service provider to bring fiber into the BOE data center to provide internet service to the fire stations at a cost savings.
- Ongoing work with Finance Department on digital document / scanning process
- Built new financial server for the town and schools and completed migration.
- Assisted with upgrade to the lockdown system hardware at the PD/Wells Road School.

Police Department

Human Resources, Training and Community Outreach, Projects

- Officer Wilkins is in Field Training and progressing well
- Dispatcher Dunne completed Field Training
- Swearing in of Carlos Montanez, a retired officer
- Officer Tanucci attended Taser instructor training
- Sergeant Joseph attended Channel 3 media course
- Dispatch Center renovation nearing completion.

Crime/Noteworthy Items

- Evading responsibility accident arrest
- Larceny arrest from Stop and Shop
- Arrest made after lengthy investigation - forgery, larceny, Identity theft, Interfering

Public Works

- DPW has worked many days on the winter that will not end.
- New England Aquatics has finished clearing debris from the SBP, sand and beach restoration to be completed in the spring.
- SBP, steel building foundation has been prepared, and concrete slab poured.
- Generator installation for the SBP Rec building is being scheduled.
- GPL generator project is being repriced to fit within the cap budget.
- Mezzanine plans have been drawn/getting pricing to build stairway/install door.
- Eversource to get pricing for power to the Rovers area.
- Midstate Construction continues work on building an access road to the tower site.
- Eversource easements for the tower site are completed and the pole can be placed.
- Doherty Rd bridge replacement. Preliminary work is underway.
- Simsbury Rd. Preliminary work is underway.

Human Service: Youth Services, Parks and Recreation, Senior Services, Social Services

Senior Center:

- The weather has not hampered our ability to provide our Seniors opportunities to get out to socialize, exercise, create, and travel. Our Valentine Luncheon held on February 11 had 75 guests loving the company, good meal, and fine entertainment. Keeping steady footing is the goal of the two evidence-based balance programs offered and our recently formed self-guided walking group has not let the winter weather slow them down. Paint with Nina has produced winter scene landscapes by happy participants. New Britain Museum of Art and its Norman Rockwell exhibit were a hit as well as a visit to the Connecticut Flower and Garden Show.

Social Services:

- Energy Assistance continues to accept applications with 80 applications handed for the season thus far. Additional needs including furnace replacement, lodging for homeless during extreme cold, and assisting with healthcare navigation due to the UCONN/Aetna contract dispute keeps the office busy.

Youth Services:

- Youth Action Council is currently developing a PSA about the dangers of vaping.

Parks & Recreation:

- It's Basketball season with teams from kindergarten to 8th grade, and an adult league which is full. April vacation programming is being offered as requested by families. Registration for Summer Day Camp 2026 is open with a new opportunity for grades 4-5 called Junior Mission: Adventure Camp.

Town Clerk

- **Annual Examination of Index and Records Retention:** Reviewing the Annual Examination of Index and Records Retention preparation from destruction. This ongoing review helps ensure accurate documentation, regulatory compliance, and consistent recordkeeping across all Boards and Commissions.

- **Vital Index Entry in COTT:** As part of a new initiative, the Vital Index are being successfully entered into COTT. This milestone strengthens our records management processes and enhances the organization, preservation, and accessibility of documents.
- **Records Compliance & Documentation:** We continued updating records and addressing outstanding items related to oaths of office and Public Official Information Forms. Ensuring these materials are complete and properly filed supports transparency, accountability, and full compliance with statutory requirements. The Boards and Commissions Project remains underway, with continued improvements to meeting agendas and minutes, member appointment tracking, resignation procedures, and the administration of oaths of office.
- **Website Updates:** Website updates remain in progress. Our focus is on improving usability, ensuring timely and accurate information, and creating a more accessible and user-friendly experience for the public.

Registrar of Voters

- We hosted our annual poll worker appreciation tea party on February 11, with approximately 45 volunteers in attendance.
- The new TotalVote system (which will replace CVRS - the CT Voter Registration System) has been delayed again until after March 3 to allow municipalities that have party committee primaries to conduct them using the CVRS system, (Granby does not have a March primary.) As of February 23, we do not have new dates for the shutdown of CVRS, nor a revised start date for the new system.
- We continue to update voter records in response to the annual canvass of registered voters, having processed over 400 changes to date.
- As required by State Statute, we are arranging a date this semester to speak to high school students who will be eligible to register before the 2026 primaries or General Election. In the past, the advisory period was on a Wednesday (our regular office day), but Rodney Scudder alerted us that the advisory period is now on a Thursday. We will make that adjustment.
- The public meeting and vote to approve the sale of the "Freshies" property will be held on March 5. The Registrars will attend and be available that evening to assist if needed.
- Our budget presentation to the BOS will be on Thursday, March 12, at 5 pm.

Please let me know if you have any questions on the aforementioned summary. Thank you.