



TOWN OF GRANBY

MEMORANDUM

DATE: March 11, 2025

TO: The Granby Board of Selectmen

FROM: Mike Walsh, Granby Town Manager

REGARDING: Consideration and Possible Action of the 2025-2026 BOS Budget

The Board should transmit a resolution to the Board of Finance regarding the Fiscal Year 2025-26 Proposed Budget. Below is a proposed resolution for the Board to consider.

The following resolution is prepared for the Board of Selectmen to transmit its budget to the Board of Finance. The resolution may be amended as deemed appropriate by the Board of Selectmen. The proposed resolution of the 2025-26 Municipal Budget to the Board of Finance is as follows:

WHEREAS, the Board of Selectmen is required to present a budget to the Board of Finance for the 2025-26 Fiscal Year; and,

WHEREAS, various revenues are included in the budget to offset expenditures including Intergovernmental and Local Revenues; and,

WHEREAS, following a review of the proposed Town Manager's Budget, the 2025-26 Board of Selectmen General Fund Expenditure budget is recommended at \$18,445,571; and,

WHEREAS, the Selectmen's proposed budget is below the Guideline budget to reflect a 2.4% over the 2024-25 Town Operation Budget of \$13,778,911.

NOW THEREFORE, BE IT RESOLVED that the Board of Selectmen forwards a proposed 2025-26 **REVENUE BUDGET** to the Board of Finance consisting of the following items:

GENERAL FUND REVENUES	TOWN MANAGER PROPOSED	BOS ADOPTED
Property Taxes	\$46,739,241	
Intergovernmental Revenues	7,842,139	
Local Departmental Revenues	1,040,191	
Fund Transfer	2,185,000	
TOTAL	\$57,806,571	

That the Board of Selectmen forwards a proposed 2025-26 **EXPENDITURE BUDGET** to the Board of Finance consisting of the following items:

GENERAL FUND EXPENDITURES	TOWN MANAGER PROPOSED	BOS ADOPTED
Administration	\$5,692,652	\$5,694,252*
Personal & Property Protection	3,577,508	3,575,908*
Public Works & Environment	3,710,631	3,710,631
Libraries, Recreation, & Social Services	1,128,412	1,128,412
Sub-total	14,109,203	14,109,203
Capital Budget	2,605,000	2,605,000
Debt Service	1,731,368	1,731,368
TOTAL	\$18,445,571	\$18,445,571

That the Board of Selectmen forwards a proposed 2025-26 **OTHER FUNDS BUDGET** to the Board of Finance along with a **2026-2035 CAPITAL IMPROVEMENT PROGRAM** consisting of the following:

OTHER FUNDS	TOWN MANAGER PROPOSED	BOS ADOPTED
Dog Fund	\$24,410	
Recreation Events (P&R and HF)	939,535	
Sewer Utility	385,240	
Capital Equipment/Improvement	3,136,204	
Education Quality & Diversity	969,686	
Solid Waste Fund	165,000	
2026-2035 Capital Improvement Program	(Detail in Budget document)	

*Move \$1,600 from Contribution to Dog Fund to Publication line item in Property Assessment Department.

In addition to the aforementioned resolution, I respectfully request the following motion also be approved for the ballot/referendum question:

Proposed Motion:

Move that the Board of Selectmen, approve the following annual budget referendum language for the budget vote schedule on Monday, April 21, 2025 at the Town Hall Meeting Room, 15 North Ganby Road, Granby, CT 06035 from the hours of 8 a.m. to 8 p.m.

ANNUAL BUDGET REFERENDUM APRIL 21, 2025

Shall the Annual Budget Referendum for the 2025-2026 Fiscal Year as recommended by the Board of Finance, including appropriations from the General Fund, Dog Fund, Local Capital Improvement Program Fund, Town Aid Road Fund, Capital Equipment/Improvement Fund, Sewer Utility Fund, Recreation Events Fund, Education Quality and Diversity Fund, Solid Waste Fund, and Other Funds be adopted?